
Gallatin County, Montana



FINAL OPERATING BUDGET

AND

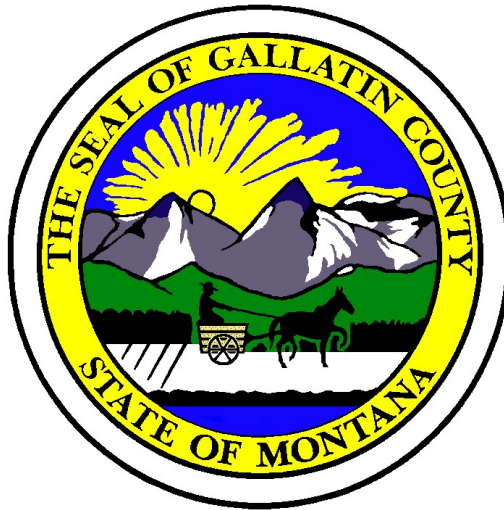
CAPITAL EQUIPMENT AND PROJECT BUDGET

FOR FISCAL YEAR 2024

COUNTY COMMISSION

Zach Brown, Chairman
Scott McFarlane, Member
Jennifer Boyer, Member

Eric Semerad, Clerk and Recorder



SUPPORT STAFF

Jim Doar, County Administrator
Justine Swanson, Chief Financial Officer
Jeff Nehring, Finance Director
Brenda Statton, Financial Analyst
Michelle Bossert, HR Director

Budget Certification

THIS IS TO CERTIFY that the Annual Budget for Fiscal 2024 was prepared according to law and adopted by the Board of County Commissioners on August 29, 2023; and that all financial data and other information set forth herein are complete and correct to the best of my knowledge and belief.



Zach Brown, Chairman
County of Gallatin



Date

RESOLUTION NO. 2023- 124

A RESOLUTION ADOPTING THE FINAL GALLATIN COUNTY FY 2024 OPERATING AND CAPITAL BUDGET AS DETERMINED BY THE COUNTY COMMISSION.

WHEREAS, this Resolution was introduced by Justine Swanson, Chief Financial Officer, moved by Commissioner MACFARLANE and seconded by Commissioner BOYER; with 3 voting in favor and 0 voting in opposition of the resolution.

WHEREAS, all Elected Officials and Department Heads submitted budget estimates for Revenues and Expenditures for FY 2024 as required by 7-6-4020 MCA; and,

WHEREAS, the Finance Department prepared a tabulation showing a complete program of expenditures and the sources of revenue, as required by 7-6-4020 MCA; and,

WHEREAS, the Finance Department did submit the tabulation to the County Commission as required in 7-6-4020 MCA; and,

WHEREAS, the County Commission's authority is to regulate, establish and charge fees, rates, charges and classifications imposed for services to residents and persons served by the local government. County fees include, but are not limited to, Elected Officials, Rest Home, Court Services, Planning, City/County Health, Indirect Cost Allocation, Refuse District, Water Quality and Rural Improvement District (RID) Maintenance Fees; and,

WHEREAS, the Board of County Commissioners met with departments and held public meetings for comment in constructing the Capital Improvement Program FY 2024 Capital Projects budget; and,

WHEREAS, the budget includes the rates and fees associated with the Elected Officials, County Rest Home, Gallatin County Solid Waste District, West Yellowstone Refuse District, Planning Department, Road Department and Board Fees, Fire Service Area Fees, Law Enforcement fees and fines and other fees associated with Gallatin County operations, and are included in this Resolution by reference (7-6-4013 MCA); and,

WHEREAS, the Salary Compensation Committee recommended wage adjustment on the Elected Officials base wage as of June 30, 2023 of 10% for all elected officials effective July 1, 2023 as required by state statute. The County Commission approved a 10% increase for the Sheriff and a 3% increase for all other elected officials plus longevity where authorized by state law and a \$1,000 bonus; and,

WHEREAS, the attached 'Department Summary Listing' spreadsheets show personnel, operations, debt and capital expenses by department for all county activities; and,

WHEREAS, the FY 2024 Final Budget includes items approved during the August 10th public work session where decisions were made on requests received after the Preliminary Budget; and,

WHEREAS, the FY 2024 Final Budget is based on the final Certified taxable values from the Department of Revenue, with New Taxable Property revenue of \$1,567,312 and up to \$715,970 in inflationary taxes for the County Operating Funds; and,

WHEREAS, state law (7-6-4036 MCA) requires the County Commission to adopt the final operating budget and final mill levies by the later of the second Monday in August or within 30 calendar days after receiving certified taxable values; and,

WHEREAS, the County Commission held Public Hearings on the FY 2024 Preliminary Budget on Tuesday July 11th, 18th, 25th and August 1st 2023 in the Courthouse Community Room, 311 West Main, Bozeman, Montana, where all residents, elected officials, department heads and interested parties were encouraged to voice their opinion on the budget; and,

WHEREAS, the County Commission approved increasing taxes by \$11,740,868 (24.56%) for County Tax Funds. This includes tax increases of \$3,966,999 for County Operations, \$492,471 for rural taxpayers for Roads and Libraries, \$1,208,165 for Open Space and Parks, \$871,763 for the voter approved Courts Building, \$5,344,223 for the voter approved Rest Home mills and a decrease of \$142,753 for bond funds.

WHEREAS, notice was given of the intent to increase taxes associated with the Permissive Medical Levy for FY 2024 as required by state statute; and,

WHEREAS, resolutions for approving the Final Budget and Setting Mill levies were noticed for consideration on August 29th, 2023.

NOW THEREFORE BE IT RESOLVED, by the Gallatin County Commissioners that the tabulation referred to above with the revisions, reductions, additions, or changes as summarized by the attached pages, which are made a part of this resolution by reference, is hereby adopted as the Final FY 2024 Operating Budget for Gallatin County; and,

BE IT FURTHER RESOLVED, that the County Commission has approved the Gallatin County Capital Projects Budget as submitted and modified.

DATED this 29th day of August 2023

GALLATIN COUNTY
BOARD OF COUNTY COMMISSIONERS

ATTEST:



Eric Semerad, Clerk & Recorder


Zach Brown, Chairman

**DEPARTMENT SUMMARY LISTING
FY 2024 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 YR TO DATE	%	FY 2024 START-UP	FY 2024 REQUEST	FY 2024 PRELIMINARY	FY 2024 FINAL
AUDITOR 204	Personnel	173,418	184,081	82,316	44.72%	187,124	187,124	187,114	187,114
	Operations	10,505	15,300	6,103	39.89%	15,651	15,655	15,904	15,904
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	183,923	199,381	88,419	44.35%	202,775	202,779	203,018	203,018
BRIDGE 308	Personnel	231,811	594,589	181,154	30.47%	599,396	599,396	603,290	603,290
	Operations	267,228	835,452	296,527	35.49%	835,452	835,452	835,452	835,452
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	19,589	1,340,673	75,517	5.63%	1,262,873	1,262,873	1,262,873	1,500,000
	TOTAL	518,628	2,770,714	553,198	19.97%	2,697,721	2,697,721	2,701,615	2,938,742
CLERK AND RECORDER 202	Personnel	960,108	1,155,347	602,665	52.16%	1,189,383	1,287,517	1,268,004	1,266,719
	Operations	440,369	415,597	339,115	81.60%	346,517	627,761	630,915	628,985
	Debt Service	-	31,686	-	0.00%	31,686	31,686	31,686	31,686
	Capital Outlay	62,669	-	-	N/A	-	128,968	128,968	130,898
	TOTAL	1,463,146	1,602,630	941,780	58.76%	1,567,586	2,075,932	2,059,573	2,058,288
CLERK OF DISTRICT COURT 290	Personnel	841,396	918,638	402,955	43.86%	986,559	986,559	988,268	988,255
	Operations	65,820	73,445	42,866	58.36%	76,600	76,631	71,094	71,094
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	12,050	-	-	N/A	-	-	-	-
	TOTAL	919,266	992,083	445,821	44.94%	1,063,159	1,063,190	1,059,362	1,059,349
COMMISSION 201	Personnel	433,604	470,843	245,178	52.07%	488,615	488,615	488,608	488,608
	Operations	62,065	63,250	44,738	70.73%	65,419	73,433	66,349	66,349
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	495,669	534,093	289,916	54.28%	554,034	562,048	554,957	554,957
COMPLIANCE SPECIALIST 230	Personnel	92,286	117,293	50,672	43.20%	126,321	128,466	128,484	128,895
	Operations	5,761	12,225	5,557	45.46%	9,361	9,362	9,430	9,430
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	98,047	129,518	56,229	43.41%	135,682	137,828	137,914	138,325
COUNTY ADMINISTRATOR 300	Personnel	437,735	440,701	238,480	54.11%	500,589	500,589	504,604	549,512
	Operations	17,740	19,747	10,061	50.95%	20,630	20,636	21,082	66,082
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	455,475	460,448	248,541	53.98%	521,219	521,225	525,686	615,594
COUNTY ATTORNEY 210-411100 + 521000	Personnel	1,788,165	2,192,770	1,115,900	50.89%	2,413,712	2,746,607	2,583,778	2,586,240
	Operations	187,156	443,407	177,921	40.13%	449,507	465,906	461,673	461,673
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	1,975,321	2,636,177	1,293,821	49.08%	2,863,219	3,212,513	3,045,451	3,047,913
COUNTY ATTORNEY MENTAL EVALS 210-410338	Personnel	-	-	-	N/A	-	-	-	-
	Operations	161,366	90,052	263,478	292.58%	90,052	90,052	90,052	90,052
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	161,366	90,052	263,478	292.58%	90,052	90,052	90,052	90,052
COURT SERVICES 285	Personnel	1,020,781	1,193,705	587,578	49.22%	1,253,058	1,216,436	1,210,421	1,204,373
	Operations	357,131	424,106	229,830	54.19%	416,342	472,667	472,667	472,667
	Debt Service	-	4,411	-	0.00%	-	-	-	-
	Capital Outlay	-	29,148	-	0.00%	-	-	-	-
	TOTAL	1,377,912	1,651,370	817,408	49.50%	1,669,400	1,689,103	1,683,088	1,677,040
EXTENSION SERVICES 245	Personnel	89,626	127,433	69,300	54.38%	133,836	133,836	133,755	133,755
	Operations	112,019	137,454	74,301	54.06%	141,854	145,154	145,154	145,154
	Debt Service	-	5,683	-	0.00%	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	201,645	270,570	143,601	53.07%	275,690	278,990	278,909	278,909
FINANCE 218 & 219 & 208	Personnel	844,143	1,062,088	495,270	46.63%	1,157,684	1,157,684	1,156,826	1,158,625
	Operations	56,489	80,241	44,351	55.27%	81,409	81,421	82,025	82,025
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	2,813	-	0.00%	2,813	2,813	2,813	2,813
	TOTAL	900,632	1,145,142	539,621	47.12%	1,241,906	1,241,918	1,241,664	1,243,463
GEOGRAPHIC INFORMATION SVCS 225	Personnel	211,061	283,107	89,723	31.69%	289,332	353,468	289,183	-
	Operations	42,584	41,461	26,693	64.38%	47,537	47,543	47,986	-
	Debt Service	-	5,844	-	0.00%	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	253,645	330,412	116,416	35.23%	336,869	401,011	337,169	-
HUMAN RESOURCES 214	Personnel	341,275	467,451	227,870	48.75%	499,361	499,361	500,690	500,690
	Operations	65,990	103,608	46,412	44.80%	80,129	100,138	101,726	101,726
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	407,265	571,059	274,282	48.03%	579,490	599,499	602,416	602,416

**DEPARTMENT SUMMARY LISTING
FY 2024 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 YR TO DATE	%	FY 2024 START-UP	FY 2024 REQUEST	FY 2024 PRELIMINARY	FY 2024 FINAL
INFORMATION TECHNOLOGY SVCS 205 (ITS)	Personnel	864,189	909,852	484,320	53.23%	945,077	1,062,217	1,065,349	1,045,822
	Operations	656,239	671,858	305,809	45.52%	712,970	840,344	743,504	865,704
	Debt Service	-	13,197	-	0.00%	-	-	-	-
	Capital Outlay	110,814	5,508	-	0.00%	5,508	-	-	-
	TOTAL	1,631,242	1,600,415	790,129	49.37%	1,663,555	1,902,561	1,808,853	1,911,526
JUSTICE COURTS 211	Personnel	794,764	937,976	436,428	46.53%	988,114	1,477,416	1,089,492	1,086,107
	Operations	98,072	118,367	61,499	51.96%	121,808	169,745	137,835	145,835
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	5,000	-	0.00%	5,000	13,000	5,000	-
	TOTAL	892,836	1,061,343	497,927	46.91%	1,114,922	1,660,161	1,232,327	1,231,942
MISCELLANEOUS GENERAL FUND 900	Personnel	165,210	1,656,473	1,543,966	93.21%	193,439	193,439	645,449	645,449
	Operations	743,914	1,129,947	168,146	14.88%	1,074,947	1,074,947	1,211,074	1,506,074
	Debt Service	214,338	545,000	2,363	0.43%	545,000	545,000	545,000	545,000
	Capital Outlay	-	158,394	-	0.00%	156,914	156,914	156,914	156,914
	TOTAL	1,123,462	3,489,814	1,714,475	49.13%	1,970,300	1,970,300	2,558,437	2,853,437
PLANNING 295	Personnel	922,348	1,112,741	484,338	43.53%	1,151,210	1,262,345	1,171,937	1,175,837
	Operations	94,128	99,923	48,246	48.28%	102,943	106,443	105,165	105,165
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	199,846	-	0.00%	-	-	-	-
	TOTAL	1,016,476	1,412,510	532,584	37.70%	1,254,153	1,368,788	1,277,102	1,281,002
SENIOR PROGRAMS 820	Personnel	-	-	-	N/A	-	-	-	-
	Operations	357,946	341,956	184,976	54.09%	351,256	351,256	351,256	351,256
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	357,946	341,956	184,976	54.09%	351,256	351,256	351,256	351,256
SUPERINTENDENT OF SCHOOLS 232	Personnel	161,259	171,183	84,848	49.57%	169,269	169,812	169,834	169,834
	Operations	23,321	26,004	-	0.00%	26,865	26,328	26,764	26,764
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	184,580	197,187	84,848	43.03%	196,134	196,140	196,598	196,598
THREE FORKS AIRPORT 340	Personnel	11,348	17,350	3,513	20.25%	16,672	16,672	16,981	16,981
	Operations	48,028	34,300	27,376	79.81%	34,300	34,300	34,300	38,050
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	1,560	285,065	-	0.00%	285,065	285,065	285,065	297,308
	TOTAL	60,936	336,715	30,889	9.17%	336,037	336,037	336,346	352,339
TREASURER 203	Personnel	1,363,263	1,457,214	756,359	51.90%	1,559,097	1,627,520	1,620,161	1,619,962
	Operations	256,908	277,306	194,312	70.07%	272,263	272,298	284,715	286,015
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	1,620,171	1,734,520	950,671	54.81%	1,831,360	1,899,818	1,904,876	1,905,977
TOTAL GENERAL FUND (1000)	Personnel	11,747,790	15,470,835	8,182,833	52.89%	14,847,848	16,095,079	15,822,228	15,556,068
	Operations	4,130,779	5,455,007	2,598,317	47.63%	5,373,812	5,937,472	5,946,122	6,371,456
	Debt Service	214,338	605,821	2,363	0.39%	576,686	576,686	576,686	576,686
	Capital Outlay	206,682	2,026,447	75,517	3.73%	1,718,173	1,849,633	1,841,633	2,087,933
	TOTAL	16,299,589	23,558,111	10,859,030	46.09%	22,516,519	24,458,870	24,186,669	24,592,143
NOXIOUS WEED FUND (2140)	Personnel	270,845	281,330	151,941	54.01%	298,734	298,734	299,337	299,337
	Operations	123,492	136,107	54,925	40.35%	136,107	148,107	148,107	163,107
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	38,902	-	0.00%	38,902	38,902	38,902	38,902
	TOTAL	394,337	456,339	206,866	45.33%	473,743	485,743	486,346	501,346
FAIR FUND (2160)	Personnel	510,916	704,031	311,158	44.20%	725,109	725,109	728,552	728,552
	Operations	1,195,056	1,517,043	1,390,134	91.63%	1,522,643	1,562,643	1,562,643	1,562,643
	Debt Service	80,563	88,068	14,281	16.22%	82,385	82,385	82,385	82,385
	Capital Outlay	162,506	573,000	7,299	1.27%	565,701	559,672	523,596	523,596
	TOTAL	1,949,041	2,882,142	1,722,872	59.78%	2,895,838	2,929,809	2,897,176	2,897,176
HEALTH HUMAN SERVICES 216	Personnel	479,195	541,603	213,192	39.36%	569,946	656,918	712,262	712,262
	Operations	142,864	217,204	86,063	39.62%	231,426	227,843	227,843	227,843
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	622,059	758,807	299,255	39.44%	801,372	884,761	940,105	940,105
HEALTH ENVIRONMENTAL SERVICES 217	Personnel	1,058,497	1,298,559	686,286	52.85%	1,343,936	1,402,900	1,425,915	1,406,260
	Operations	116,519	152,617	76,263	49.97%	138,355	117,876	117,876	117,876
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	5,000	-	0.00%	-	5,000	5,000	5,000
	TOTAL	1,175,016	1,456,176	762,549	52.37%	1,482,291	1,525,776	1,548,791	1,529,136
HEALTH AMINISTRATION 221	Personnel	587,213	573,827	305,750	53.28%	597,394	521,246	487,435	495,062
	Operations	77,277	153,207	87,048	56.82%	160,449	129,183	129,183	122,175
	Debt Service	-	9,726	-	0.00%	-	-	-	-
	Capital Outlay	5,010	121,259	40	0.03%	101,550	101,550	101,550	101,550
	TOTAL	669,500	858,019	392,838	45.78%	859,393	751,979	718,168	718,787

**DEPARTMENT SUMMARY LISTING
FY 2024 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 YR TO DATE	%	FY 2024 START-UP	FY 2024 REQUEST	FY 2024 PRELIMINARY	FY 2024 FINAL
TOTAL CITY/COUNTY HEALTH FUND (2270)	Personnel	2,124,905	2,413,989	1,205,228	49.93%	2,511,276	2,581,064	2,625,612	2,613,584
	Operations	336,660	523,028	249,374	47.68%	530,230	474,902	474,901	467,893
	Debt Service	-	9,726	-	0.00%	-	-	-	-
	Capital Outlay	5,010	126,259	40	0.03%	101,550	106,550	106,550	106,550
	TOTAL	2,466,575	3,073,002	1,454,642	47.34%	3,143,056	3,162,516	3,207,063	3,188,027
SHERIFF MENTAL HEALTH TRUST 206	Personnel	-	-	-	N/A	-	-	-	-
	Operations	28,009	24,500	10,310	42.08%	24,500	18,317	18,317	18,317
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
TOTAL	28,009	24,500	10,310	42.08%	24,500	18,317	18,317	18,317	
HAZARDOUS MATERIAL SERVICES 207	Personnel	-	-	-	N/A	-	-	-	-
	Operations	9,872	10,179	948	9.31%	10,179	10,457	10,457	10,457
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
TOTAL	9,872	10,179	948	9.31%	10,179	10,457	10,457	10,457	
SHERIFF 209	Personnel	6,895,824	7,679,827	4,124,990	53.71%	8,460,504	9,217,482	8,792,460	8,763,899
	Operations	1,791,879	1,971,088	1,162,184	58.96%	2,006,299	2,305,112	2,153,385	2,153,385
	Debt Service	-	25,356	-	0.00%	-	-	-	-
	Capital Outlay	446,856	369,600	81,864	22.15%	291,725	866,767	512,450	512,450
	TOTAL	9,134,559	10,045,871	5,369,038	53.45%	10,758,528	12,389,361	11,458,295	11,429,734
CORONER 212	Personnel	29,151	165,825	46,135	27.82%	297,120	297,120	174,978	174,978
	Operations	86,376	73,310	50,825	69.33%	81,876	72,723	72,723	72,723
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
TOTAL	115,527	239,135	96,960	40.55%	378,996	369,843	247,701	247,701	
DISPATCH AND L. E. RECORDS 250	Personnel	2,676,608	3,556,387	1,504,456	42.30%	3,632,025	3,632,025	3,689,151	3,948,167
	Operations	1,206,869	1,252,848	946,383	75.54%	1,267,318	1,342,814	1,342,814	1,390,650
	Debt Service	-	6,580	-	0.00%	-	-	-	458,700
	Capital Outlay	212,005	1,617,995	192,086	11.87%	1,404,537	1,414,537	1,494,537	5,909,537
TOTAL	4,095,482	6,433,810	2,642,925	41.08%	6,303,880	6,389,376	6,526,502	11,707,054	
EMERGENCY MANAGEMENT SVCS 254	Personnel	297,128	380,949	196,653	51.62%	394,762	398,309	393,325	351,725
	Operations	136,258	249,920	130,832	52.35%	141,175	287,049	162,049	265,002
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	56,810	-	0.00%	63,391	125,887	887	106,614
TOTAL	433,386	687,679	327,485	47.62%	599,328	811,245	556,261	723,341	
SEARCH AND RESCUE 258	Personnel	291,869	310,104	162,042	52.25%	328,720	328,720	334,188	340,843
	Operations	178,947	463,536	146,171	31.53%	463,536	463,536	463,536	463,536
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	206,101	2,149,147	372,576	17.34%	1,758,815	1,742,201	1,742,201	2,539,552
TOTAL	676,917	2,922,787	680,789	23.29%	2,551,071	2,534,457	2,539,925	3,343,931	
SHERIFF THREE FORKS LAW ENFORCEMENT 355	Personnel	296,939	340,755	166,443	48.85%	372,454	372,454	372,000	372,000
	Operations	178,947	51,697	38,831	75.11%	51,697	51,697	51,697	51,697
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	35,044	91,332	60,136	65.84%	31,196	31,196	31,196	31,196
TOTAL	510,930	483,784	265,410	54.86%	455,347	455,347	454,893	454,893	
ADULT DETENTION SERVICES 360 & 365	Personnel	5,139,738	5,732,159	2,839,328	49.53%	5,914,744	5,915,215	5,903,430	5,912,561
	Operations	2,035,905	2,315,192	1,322,777	57.13%	2,318,878	2,369,961	2,319,961	2,319,961
	Debt Service	-	11,984	-	0.00%	-	-	-	-
	Capital Outlay	44,860	301,454	111,082	36.85%	534,775	548,109	548,109	731,979
	TOTAL	7,220,503	8,360,789	4,273,187	51.11%	8,768,397	8,833,285	8,771,500	8,964,501
TOTAL PUBLIC SAFETY FUND (2300)	Personnel	15,627,257	18,166,006	9,040,047	49.76%	19,400,329	20,161,325	19,659,532	19,864,173
	Operations	5,653,062	6,412,270	3,809,261	59.41%	6,365,457	6,921,665	6,594,938	6,745,727
	Debt Service	-	43,920	-	0.00%	-	-	-	458,700
	Capital Outlay	944,866	4,586,338	817,744	17.83%	4,084,439	4,728,697	4,329,380	9,831,328
	TOTAL	22,225,185	29,208,534	13,667,052	46.79%	29,850,225	31,811,688	30,583,850	36,899,928
COUNTY CAPITAL PROJECTS FUND (4010)	Personnel	195	896	-	0.00%	934	934	933	933
	Operations	208,863	625,925	287,754	45.97%	283,080	780,485	604,348	778,213
	Debt Service	-	-	-	N/A	-	-	-	142,546
	Capital Outlay	3,710,642	13,026,019	13,744,741	105.52%	12,875,133	33,360,871	20,875,377	17,871,303
TOTAL	3,919,700	13,652,840	14,032,495	102.78%	13,159,147	34,142,290	21,480,658	18,792,995	
SUBTOTAL COUNTY-WIDE OPERATING FUNDS	Personnel	30,281,908	37,037,087	18,891,207	51.01%	37,784,230	39,862,245	39,136,194	39,062,647
	Operations	11,647,912	14,669,380	8,389,765	57.19%	14,211,328	15,825,274	15,331,059	16,089,039
	Debt Service	294,901	747,535	16,644	2.23%	659,071	659,071	659,071	1,260,317
	Capital Outlay	5,029,706	20,376,965	14,645,341	71.87%	19,383,898	40,644,325	27,715,438	30,459,612
	TOTAL	47,254,427	72,830,968	41,942,957	57.59%	72,038,528	96,990,915	82,841,762	86,871,614
ROAD FUND (2110)	Personnel	2,444,390	2,474,512	1,266,033	51.16%	2,480,258	2,480,258	2,514,772	2,516,175
	Operations	2,117,050	3,191,850	1,872,310	58.66%	3,204,050	3,197,950	3,197,950	3,197,950
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	39,537	3,188,508	391,117	12.27%	2,694,530	2,894,530	2,694,530	3,070,291
	TOTAL	4,600,977	8,854,870	3,529,460	39.86%	8,378,838	8,572,738	8,407,252	8,784,416

**DEPARTMENT SUMMARY LISTING
FY 2024 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 YR TO DATE	%	FY 2024 START-UP	FY 2024 REQUEST	FY 2024 PRELIMINARY	FY 2024 FINAL
LIBRARY FUND (2220)	Personnel	-	-	-	N/A	-	-	-	-
	Operations	1,214,740	1,262,288	725,517	57.48%	1,242,288	1,241,472	1,324,608	1,324,608
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	202,900	-	0.00%	202,900	109,400	127,275	204,352
	TOTAL	1,214,740	1,465,188	725,517	49.52%	1,445,188	1,350,872	1,451,883	1,528,960
COUNTY EMERGENCY FUND (2260)	Personnel	51,789	-	644	N/A	-	-	-	-
	Operations	46,355	6,325	-	0.00%	6,325	6,325	6,325	33,000
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	98,144	6,325	644	10.18%	6,325	6,325	6,325	33,000
SUBTOTAL COUNTY RURAL OPERATING FUNDS	Personnel	2,496,179	2,474,512	1,266,677	51.19%	2,480,258	2,480,258	2,514,772	2,516,175
	Operations	3,378,145	4,460,463	2,597,827	58.24%	4,452,663	4,445,747	4,528,883	4,555,558
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	39,537	3,391,408	391,117	11.53%	2,897,430	3,003,930	2,821,805	3,274,643
	TOTAL	5,913,861	10,326,382	4,255,621	41.21%	9,830,351	9,929,935	9,865,460	10,346,376
PARK FUND (2210)	Personnel	26,440	114,759	39,856	34.73%	116,778	116,778	116,419	116,915
	Operations	89,540	110,164	42,132	38.24%	110,164	570,500	570,500	570,500
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	50,510	800,000	34,271	4.28%	611,046	603,062	326,302	461,503
	TOTAL	166,490	1,024,923	116,259	11.34%	837,988	1,290,340	1,013,221	1,148,918
OPEN SPACE OPERATIONS FUND (2255)	Personnel	-	-	-	#DIV/0!	-	-	-	-
	Operations	115,985	54,272	729	1.34%	54,272	54,272	54,272	54,272
	Debt Service	-	-	-	0.00%	-	-	-	-
	Capital Outlay	1,518,097	3,724,333	273,655	7.35%	3,317,778	2,399,483	2,399,483	5,399,483
	TOTAL	1,634,082	3,778,605	274,384	7.26%	3,372,050	2,453,755	2,453,755	5,453,755
PERMISSIVE MEDICAL LEVY FUND (2372)	Personnel	-	-	-	N/A	-	-	-	-
	Operations	3,681,526	5,314,444	2,100	0.04%	5,314,444	5,314,444	5,314,444	5,314,444
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	3,681,526	5,314,444	2,100	0.04%	5,314,444	5,314,444	5,314,444	5,314,444
PERMISSIVE SHERIFF'S RETIREMENT SYSTEM FUND (2373)	Personnel	-	-	-	N/A	-	-	-	-
	Operations	15,988	255,401	-	0.00%	255,401	255,401	255,401	255,401
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	15,988	255,401	-	0.00%	255,401	255,401	255,401	255,401
COURTS BUILDING BOND	Fund 3023	-	-	-	N/A	-	-	-	871,763
OPEN SPACE BOND	Fund 3040	1,207,750	1,213,600	89,900	7.41%	1,213,600	1,213,600	1,213,600	946,775
DETENTION CENTER BOND	Fund 3050	2,308,800	2,320,100	282,750	12.19%	2,320,100	2,320,100	2,320,100	2,342,350
RURAL REVOLVING BOND	Fund 3400	-	883,806	-	0.00%	883,806	883,806	883,806	885,000
TOTAL	3,516,550	4,417,506	372,650	0	4,417,506	4,417,506	4,417,506	5,045,888	
REST HOME FUND (5120)	Personnel	3,614,300	3,523,255	1,441,219	40.91%	-	2,876,658	2,812,764	2,856,073
	Operations	2,580,847	4,362,071	3,597,595	82.47%	-	6,421,721	6,421,721	6,429,017
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	2,273,145	168,145	721,849
	TOTAL	6,195,147	7,885,326	5,038,814	63.90%	-	11,571,524	9,402,630	10,006,939
SUBTOTAL PERMISSIVE/VOTED FUNDS	Personnel	3,640,740	3,638,014	1,481,075	40.71%	116,778	2,993,436	2,929,183	2,972,988
	Operations	6,483,886	10,096,353	3,642,556	36.08%	5,734,281	12,616,338	12,616,338	12,623,634
	Debt Service	3,516,550	4,417,506	372,650	8.44%	4,417,506	4,417,506	4,417,506	5,045,888
	Capital Outlay	1,568,607	4,524,333	307,926	6.81%	3,928,824	5,275,690	2,893,930	6,582,835
	TOTAL	15,209,783	22,676,206	5,804,207	25.60%	14,197,389	25,302,970	22,856,957	27,225,345
SUBTOTAL COUNTY TAX FUNDS	Personnel	36,418,827	43,149,613	21,638,959	50.15%	40,381,266	45,335,939	44,580,149	44,551,810
	Operations	21,509,943	29,226,196	14,630,148	50.06%	24,398,272	32,887,359	32,476,280	33,268,231
	Debt Service	3,811,451	5,165,041	389,294	7.54%	5,076,577	5,076,577	5,076,577	6,306,205
	Capital Outlay	6,637,850	28,292,706	15,344,384	54.23%	26,210,152	48,923,945	33,431,173	40,317,090
	TOTAL	68,378,070	105,833,556	52,002,785	49.14%	96,066,268	132,223,820	115,564,179	124,443,335
MOSQUITO CONTROL DISTRICTS (2200 & 2201)	Personnel	39,025	52,363	93,989	179.50%	64,515	60,000	65,535	65,535
	Operations	49,311	83,206	112,282	134.94%	100,002	80,502	80,502	81,458
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	135,252	198,388	146.68%	12,586	100,000	100,000	150,000
	TOTAL	88,336	270,821	404,659	149.42%	177,103	240,502	246,037	296,993
RID MAINTENANCE FUNDS (2502:2622)	Personnel	-	-	-	N/A	-	-	-	-
	Operations	1,872,913	8,885,726	1,411,503	15.89%	8,898,600	8,829,600	10,183,426	9,350,096
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	1,872,913	8,885,726	1,411,503	15.89%	8,898,600	8,829,600	10,183,426	9,350,096
LOCAL WATER QUALITY DISTRICT FUND (2790)	Personnel	252,316	311,780	157,631	50.56%	270,900	307,180	301,625	301,625
	Operations	86,775	231,704	94,467	40.77%	97,496	118,046	118,046	118,046
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	16,183	133,607	27,925	20.90%	97,361	59,481	59,481	59,481
	TOTAL	355,274	677,091	280,023	41.36%	465,757	484,707	479,152	479,152

**DEPARTMENT SUMMARY LISTING
FY 2024 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 YR TO DATE	%	FY 2024 START-UP	FY 2024 REQUEST	FY 2024 PRELIMINARY	FY 2024 FINAL
JUNK VEHICLE FUND (2830)	Personnel	34,067	59,030	10,777	18.26%	76,179	76,179	28,842	28,960
	Operations	8,263	145,328	8,206	5.65%	145,328	130,737	130,737	200,737
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	9,590	65,409	-	0.00%	65,409	80,000	80,000	80,000
	TOTAL	51,920	269,767	18,983	7.04%	286,916	286,916	239,579	309,697
MTUPP & MAP GRANT FUND (2836)	Personnel	93,486	143,847	61,108	42.48%	141,280	123,194	123,059	123,059
	Operations	18,424	47,773	8,956	18.75%	44,860	25,583	25,583	25,583
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	111,910	191,620	70,064	36.56%	186,140	148,777	148,642	148,642
STATE ENHANCED 9-1-1 GRANT FUND (2850)	Personnel	-	-	-	N/A	-	-	-	-
	Operations	145,174	106,404	10,853	10.20%	106,404	106,404	106,404	106,404
	Debt Service	39,991	39,992	-	0.00%	39,992	-	-	-
	Capital Outlay	10,934	1,430,500	13,784	0.96%	1,414,500	1,763,500	1,763,500	2,488,500
	TOTAL	196,099	1,576,896	24,637	1.56%	1,560,896	1,869,904	1,869,904	2,594,904
PAYMENT IN LIEU OF TAXES (PILT) (2900)	Personnel	-	-	-	N/A	-	-	-	-
	Operations	1,310,276	2,748,748	477,887	17.39%	2,105,463	2,280,179	2,671,285	2,696,285
	Debt Service	69,870	538,176	250,432	46.53%	538,176	619,576	619,576	619,576
	Capital Outlay	127,210	1,096,483	63,203	5.76%	1,084,405	1,466,029	1,457,905	1,457,905
	TOTAL	1,507,356	4,383,407	791,522	18.06%	3,728,044	4,365,784	4,748,766	4,773,766
FREEDOM FROM FEAR GRANT (2915)	Personnel	178,050	135,792	31,560	23.24%	150,320	150,320	150,136	150,136
	Operations	15,851	22,494	7,533	33.49%	22,584	1,081	1,081	1,081
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	193,901	158,286	39,093	24.70%	172,904	151,401	151,217	151,217
COPS GRANT (2916)	Personnel	161,845	181,437	85,372	47.05%	25,122	99,462	124,555	124,555
	Operations	18,770	-	3,172	N/A	2,874	2,874	2,874	2,874
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	180,615	181,437	88,544	48.80%	27,996	102,336	127,429	127,429
VICTIM WITNESS (2917)	Personnel	414,768	440,150	222,712	50.60%	462,466	462,466	390,477	390,477
	Operations	70,339	59,571	18,493	31.04%	51,184	52,184	51,184	51,200
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	4,590	-	0.00%	4,590	4,590	4,590	4,590
	TOTAL	485,107	504,311	241,205	47.83%	518,240	519,240	446,251	446,267
DUI TASK FORCE (2950)	Personnel	47,071	49,855	12,656	25.39%	50,666	67,425	67,553	67,553
	Operations	19,084	31,604	2,734	8.65%	31,788	22,290	22,290	22,290
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	90,013	-	0.00%	87,589	87,589	87,589	87,589
	TOTAL	66,155	171,472	15,390	8.98%	170,043	177,304	177,432	177,432
CANCER PREVENTION GRANT (2968)	Personnel	195,718	221,128	76,456	34.58%	206,684	127,413	119,590	119,590
	Operations	42,223	82,866	35,123	42.39%	54,748	14,488	14,488	14,488
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	75,000	-	0.00%	75,000	-	-	-
	TOTAL	237,941	378,994	111,579	29.44%	336,432	141,901	134,078	134,078
HEALTH PREPAREDNESS GRANT (2969)	Personnel	353,860	439,717	182,095	41.41%	454,303	228,539	261,741	260,146
	Operations	74,106	74,465	10,880	14.61%	63,660	6,941	12,778	12,778
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	427,966	514,182	192,975	37.53%	517,963	235,480	274,519	272,924
WOMEN, INFANT AND CHILDREN (WIC) (2971)	Personnel	320,530	370,940	192,219	51.82%	390,487	390,487	407,767	407,767
	Operations	71,347	89,983	39,462	43.86%	93,358	97,412	97,412	97,412
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	391,877	460,923	231,681	50.26%	483,845	487,899	505,179	505,179
MATERNAL CHILD HEALTH (MCH) GRANT (2973)	Personnel	661,083	658,857	294,664	44.72%	713,740	694,650	700,229	700,229
	Operations	103,893	129,828	26,253	20.22%	109,216	115,414	115,414	115,414
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	764,976	788,685	320,917	40.69%	822,956	810,064	815,643	815,643
COMMUNICABLE DISEASE (2976)	Personnel	572,514	279,385	184,467	66.03%	291,803	353,062	373,137	373,137
	Operations	788,339	296,581	261,874	88.30%	296,302	313,891	313,891	313,891
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	700,000
	TOTAL	1,360,853	575,966	446,341	77.49%	588,105	666,953	687,028	1,387,028
FEDERAL HEALTH GRANTS (LAUNCH/PHSI) (2979)	Personnel	-	-	-	N/A	-	-	-	-
	Operations	-	89,941	10	0.01%	89,941	-	2,892	43,842
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	-	89,941	10	0.01%	89,941	-	2,892	43,842

**DEPARTMENT SUMMARY LISTING
FY 2024 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 YR TO DATE	%	FY 2024 START-UP	FY 2024 REQUEST	FY 2024 PRELIMINARY	FY 2024 FINAL
MISSOURI RIVER DRUG TASK FORCE (MRDTF) (2990)	Personnel	176,726	190,129	100,904	53.07%	202,010	202,010	207,767	208,819
	Operations	202,879	48,758	198,288	406.67%	48,759	48,759	48,759	48,759
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	379,605	238,887	299,192	125.24%	250,769	250,769	256,526	257,578
OTHER GRANTS, DIST, MISC FUNDS	Personnel	145,696	251,030	160,992	64.13%	720,950	658,867	720,950	720,950
	Operations	(19,085)	32,903,042	2,777,679	8.44%	20,962,454	21,551,901	20,962,454	20,962,454
	Debt Service	-	-	-	N/A	71,300	71,300	71,300	71,300
	Capital Outlay	-	-	173,974	N/A	7,487,122	7,487,122	7,487,122	7,487,122
	TOTAL	126,611	33,154,072	3,112,645	9.39%	29,241,826	29,769,190	29,241,826	29,241,826
SUBTOTAL GRANT, DISTRICTS & MISC FUNDS	Personnel	3,646,755	3,785,440	1,867,602	49.34%	4,221,425	4,001,254	4,042,963	4,042,538
	Operations	4,878,882	46,078,021	5,505,655	11.95%	33,325,018	33,798,286	34,961,497	34,265,089
	Debt Service	109,861	578,168	250,432	43.31%	649,468	690,876	690,876	690,876
	Capital Outlay	163,917	3,030,854	477,274	15.75%	10,328,562	11,048,311	11,040,187	12,515,187
	TOTAL	8,799,414	53,472,483	8,100,963	15.15%	48,524,473	49,538,727	50,735,522	51,513,689
INTERCAP LOAN REVOLVING SUMMARY RID BONDS	Fund 3205	-	-	-	N/A	-	-	-	-
	Funds 3500-3615	-	983,568	-	0.00%	983,568	983,568	983,568	772,659
	TOTAL	-	983,568	-	0.00%	983,568	983,568	983,568	772,659
COURTS BLDG CONSTRUCT OPEN SPACE ACQUISITION RID CONSTRUCTION JUNK VEHICLE TSEP CONSTRUCTION CDBG PROJECTS	Fund 4123	-	-	-	N/A	-	-	-	20,522,772
	Fund 4140	341,888	1,183,977	37,520	3.17%	1,146,457	1,583,744	1,583,744	1,500,909
	Fund 4200	-	-	-	N/A	-	-	-	-
	Fund 4331	-	200,000	-	0.00%	200,000	-	200,000	200,000
	Fund 4350	44,090	1,127,032	68,054	6.04%	1,049,495	1,684,460	1,684,460	1,684,460
	Fund 4430	66	-	-	N/A	-	-	-	-
	TOTAL	386,044	2,511,009	105,574	4.20%	2,395,952	3,268,204	3,468,204	23,908,141
	TOTAL	386,044	2,511,009	105,574	4.20%	2,395,952	3,268,204	3,468,204	23,908,141
SUBTOTAL DEBT & CAPITAL PROJECT FUNDS	Personnel	-	-	-	N/A	-	-	-	-
	Operations	-	-	-	N/A	-	-	-	-
	Debt Service	-	983,568	-	0.00%	983,568	983,568	983,568	772,659
	Capital Outlay	386,044	2,511,009	105,574	4.20%	2,395,952	3,268,204	3,468,204	23,908,141
	TOTAL	386,044	3,494,577	105,574	3.02%	3,379,520	4,251,772	4,451,772	24,680,800
SOLID WASTE DISTRICT (5411)	Personnel	1,511,256	1,927,190	966,855	50.17%	2,044,142	2,044,097	2,061,027	2,053,053
	Operations	2,506,180	3,362,345	1,719,347	51.14%	3,389,845	3,533,312	3,533,312	3,533,312
	Debt Service	-	35,849	-	0.00%	-	-	-	-
	Capital Outlay	735,090	18,219,101	1,454,980	7.99%	15,497,472	19,863,966	19,863,966	19,893,966
	TOTAL	4,752,526	23,544,485	4,141,182	17.59%	20,931,459	25,441,375	25,458,305	25,480,331
WEST/HEBGEN REFUSE DISTRICT (5412)	Personnel	270,025	367,131	141,721	38.60%	375,800	296,805	305,522	304,487
	Operations	533,390	906,995	348,230	38.39%	902,988	823,222	823,222	823,222
	Debt Service	-	-	-	0.00%	-	-	-	-
	Capital Outlay	42,604	522,149	-	0.00%	522,149	522,149	522,149	527,149
	TOTAL	846,019	1,796,275	489,951	27.28%	1,800,937	1,647,176	1,650,893	1,654,858
OPERATIONS & PROCUREMENT (6070)	Personnel	670,672	736,049	336,020	45.65%	741,002	741,002	742,948	753,610
	Operations	1,274,222	1,438,713	1,020,966	70.96%	1,468,546	1,470,758	1,470,758	1,470,758
	Debt Service	-	17,413	-	0.00%	-	-	-	-
	Capital Outlay	-	808,254	-	0.00%	808,254	808,254	808,254	808,254
	TOTAL	1,944,894	3,000,429	1,356,986	45.23%	3,017,802	3,020,014	3,021,960	3,032,622
OTHER ENTERPRISE AND INTERDEPARTMENTAL FUNDS	Personnel	42,412	-	9,448	N/A	-	-	-	-
	Operations	6,197,420	11,499,278	4,297,797	37.37%	11,230,064	11,229,214	11,229,214	11,230,064
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	16,900	-	11,693	N/A	276,162	268,773	268,773	276,162
	TOTAL	6,256,732	11,499,278	4,318,938	37.56%	11,506,226	11,497,987	11,497,987	11,506,226
SUBTOTAL ENTERPRISE AND INTERDEPARTMENTAL FUNDS	Personnel	2,494,365	3,030,370	1,454,044	47.98%	3,160,944	3,081,904	3,109,497	3,111,150
	Operations	10,511,212	17,207,331	7,386,340	42.93%	16,991,443	17,056,506	17,056,506	17,057,356
	Debt Service	-	53,262	-	0.00%	-	-	-	-
	Capital Outlay	794,594	19,549,504	1,466,673	7.50%	17,104,037	21,468,142	21,463,142	21,505,531
	TOTAL	13,800,171	39,840,467	10,307,057	25.87%	37,256,424	41,606,553	41,629,145	41,674,037
TOTAL COUNTY FUNDS	Personnel	42,559,947	49,965,423	24,960,605		47,763,635	52,419,097	51,732,609	51,705,497
	Operations	36,900,037	92,511,549	27,522,143		74,714,734	83,742,151	84,494,283	84,590,676
	Debt Service	3,921,312	6,780,039	639,726		6,709,613	6,751,021	6,751,021	7,769,740
	Capital Outlay	7,982,405	53,384,073	17,393,905		56,038,703	84,708,602	69,402,706	98,245,949
	TOTAL	91,363,699	202,641,084	70,516,379		185,226,685	227,620,871	212,380,619	242,311,862
CENTRAL VALLEY (7200)	Personnel	3,398,810	5,190,933	3,289,522	63.37%	5,190,933	5,848,203	5,848,203	6,007,793
	Operations	917,790	1,492,330	945,698	63.37%	1,492,330	1,605,577	1,605,577	1,529,477
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	3,520,766	4,598,484	2,914,084	63.37%	4,598,484	4,101,411	4,101,411	5,797,897
	TOTAL	7,837,366	11,281,747	7,149,304	63.37%	11,281,747	11,555,191	11,555,191	13,335,167
BIG SKY FIRE (7213)	Personnel	3,292,544	4,001,278	2,030,914	50.76%	4,001,278	6,302,588	6,302,588	5,577,038
	Operations	590,311	906,750	460,236	50.76%	906,750	1,060,750	1,060,750	1,448,250
	Debt Service	74,881	98,674	50,084	50.76%	98,674	152,357	152,357	1,038,035
	Capital Outlay	861,130	6,492,939	3,295,597	50.76%	6,492,939	665,000	665,000	7,075,000
	TOTAL	4,818,866	11,499,641	5,836,831	50.76%	11,499,641	8,180,695	8,180,695	15,138,323

**DEPARTMENT SUMMARY LISTING
FY 2024 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 YR TO DATE	%	FY 2024 START-UP	FY 2024 REQUEST	FY 2024 PRELIMINARY	FY 2024 FINAL
HEBGEN BASIN FIRE (7214)	Personnel	512,185	1,387,100	693,215	49.98%	1,387,100	1,388,100	1,388,100	1,388,100
	Operations	216,470	687,250	343,459	49.98%	687,250	750,550	750,550	750,550
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	419,262	1,197,981	598,701	49.98%	1,197,981	1,182,181	1,182,181	1,182,181
	TOTAL	1,147,917	3,272,331	1,635,376	49.98%	3,272,331	3,320,831	3,320,831	3,320,831
GALLATIN RIVER RANCH FIRE (7219)	Personnel	-	-	-	N/A	-	-	-	-
	Operations	39,662	90,000	55,111	61.23%	90,000	77,000	77,000	77,000
	Debt Service	15,016	35,000	21,432	61.23%	35,000	48,000	48,000	181,082
	Capital Outlay	131,228	180,000	110,223	61.23%	180,000	-	-	-
	TOTAL	185,906	305,000	186,766	61.23%	305,000	125,000	125,000	258,082
HYALITE FIRE (7220)	Personnel	182,807	639,000	179,778	28.13%	639,000	817,000	817,000	817,000
	Operations	155,440	536,900	151,053	28.13%	536,900	614,500	614,500	614,500
	Debt Service	70,940	221,490	62,315	28.13%	221,490	220,845	220,845	220,845
	Capital Outlay	705,314	2,887,267	812,312	28.13%	2,887,267	2,904,478	2,904,478	2,904,478
	TOTAL	1,114,501	4,284,657	1,205,458	28.13%	4,284,657	4,556,823	4,556,823	4,556,823
OTHER FIRE DISTRICT TRUST FUNDS	Personnel	-	-	-	N/A	-	109,740	109,740	109,740
	Operations	1,316,778	6,142,723	7,272,108	118.39%	6,142,723	1,565,998	1,574,146	1,574,146
	Debt Service	-	-	-	N/A	-	460,559	469,094	469,094
	Capital Outlay	-	-	-	N/A	-	6,084,183	5,245,661	5,245,661
	TOTAL	1,316,778	6,142,723	7,272,108	118.39%	6,142,723	8,220,480	7,398,641	7,398,641
SUBTOTAL FIRE DISTRICT TRUST FUNDS	Personnel	7,386,346	11,218,311	6,193,430	55.21%	11,218,311	14,465,631	14,465,631	13,899,671
	Operations	3,236,451	9,855,953	9,227,665	93.63%	9,855,953	5,674,375	5,682,523	5,993,923
	Debt Service	160,837	355,164	133,830	37.68%	355,164	881,761	890,296	1,909,056
	Capital Outlay	5,637,700	15,356,671	7,730,918	50.34%	15,356,671	14,937,253	14,098,731	22,205,217
	TOTAL	16,421,334	36,786,099	23,285,843	63.30%	36,786,099	35,959,020	35,137,181	44,007,867
CEMETERY DISTRICTS (7301-7303)	Personnel	-	-	-	N/A	-	29,500	36,300	36,300
	Operations	156,745	447,831	61,525	13.74%	447,831	201,172	113,104	113,104
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	242,950	292,312	292,312
	TOTAL	156,745	447,831	61,525	13.74%	447,831	473,622	441,716	441,716
CONSERVATION & PARK DISTRICTS (7350, 7351, 7373,7375)	Personnel	67,174	158,000	-	0.00%	158,000	-	689,598	689,598
	Operations	112,333	823,527	220,841	26.82%	823,527	1,006,527	1,472,937	1,472,937
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	30,591	25,000	-	0.00%	25,000	-	895,690	895,690
	TOTAL	210,098	1,006,527	220,841	21.94%	1,006,527	1,006,527	3,058,225	3,058,225
WATER & SEWER DISTRICTS (7361-7365, 7371)	Personnel	-	-	-	N/A	-	-	-	-
	Operations	1,573,569	2,977,050	901,937	30.30%	2,886,829	1,949,678	1,949,678	1,949,678
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-
	TOTAL	1,573,569	2,977,050	901,937	30.30%	2,886,829	1,949,678	1,949,678	1,949,678
OTHER TRUST & AGENCY FUNDS	Personnel	-	-	-	N/A	-	-	-	-
	Operations	1,316,778	871,392	2,929,874	336.23%	1,275,860	1,275,860	1,275,860	1,275,860
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	-	-	-	N/A	322,860	322,860	322,860	322,860
	TOTAL	1,316,778	871,392	2,929,874	336.23%	1,598,720	1,598,720	1,598,720	1,598,720
SUBTOTAL OTHER TRUST & AGENCY FUNDS	Personnel	67,174	158,000	-	0.00%	158,000	29,500	725,898	725,898
	Operations	3,159,425	5,119,800	4,114,177	80.36%	5,434,047	4,433,237	4,811,578	4,811,578
	Debt Service	-	-	-	N/A	-	-	-	-
	Capital Outlay	30,591	25,000	-	0.00%	347,860	565,810	1,510,862	1,510,862
	TOTAL	3,257,190	5,302,800	4,114,177	77.58%	5,939,907	5,028,547	7,048,338	7,048,338
TOTAL PERSONNEL	50,013,467	61,341,734	31,154,035	50.79%	59,139,946	66,914,228	66,924,138	66,331,066	
TOTAL OPERATIONS	43,295,913	107,487,302	40,863,985	38.02%	90,004,733	93,849,763	94,988,384	95,396,177	
TOTAL DEBT SERVICE	4,082,149	7,135,203	773,556	10.84%	7,064,777	7,632,782	7,641,317	9,678,796	
TOTAL CAPITAL OUTLAY	13,650,696	68,765,744	25,124,823	36.54%	71,743,234	100,211,665	85,012,299	121,962,028	
GRAND TOTAL EXPENSES		111,042,223	244,729,983	97,916,399	40.01%	227,952,691	268,608,438	254,566,138	293,368,067

**FY 2024 FINAL BUDGET
CAPITAL OUTLAY / CAPITAL PROJECT LISTING**

ACCOUNT STRING	DEPARTMENT	DESCRIPTION	AMOUNT
1000-202-41-410600-000-400940-	GF - Clerk & Recorder - Elections	DS 950 Tabulator Rollover	130,898
1000-218-41-410550-000-400905-	GF - Finance - Accounting	Capital Reserve	2,813
1000-308-43-430243-000-400905-	General Fund - Bridge	Capital Reserve	1,500,000
1000-340-43-430300-000-400905-	GF - Three Forks Airport	Capital Reserve	297,308
1000-900-41-410130-000-400915-	General Fund Miscellaneous	Digital Signature Software - FY23 Rollover	30,000
		Payroll Software - FY23 Rollover	126,914
2110-307-43-430240-000-400905-	Road - Road & Street Maint.	Capital Reserve	1,358,783
2110-307-43-430240-000-400910-	Road - Road & Street Maint.	Land - Gravel Pit - FY23 Rollover	825,000
2110-307-43-430240-000-400920-	Road - Road & Street Maint.	Winter Maintenance/Junk Vehicle Building	500,000
2110-307-43-430240-000-400940-	Road - Road & Street Maint.	Sander - FY23 Rollover	25,000
		Bedliners - FY23 Rollover	52,508
		Truck Mounted Auger - FY23 Rollover	35,000
		Plow Sander Cartridge - FY23 Rollover	60,000
		Rotary Broom	100,000
		RGN Lowboy (1/2)	50,000
		Bedliners New	20,000
		Forklift Milling Attachment	20,000
		Pull-Behind Roller	24,000
2140-320-43-431100-000-400905-	Noxious Weed	Capital Reserve	38,902
2160-330-46-460200-000-400905-	Fair	Capital Reserve	473,596
2160-330-46-460200-000-400930-	Fair	RV Electric Upgrade Rollover	50,000
2200-000-44-440700-000-400905-	Mosquito District - Three Rivers	Capital Reserve	100,000
2201-000-44-440700-000-400905-	Mosquito District - Gallatin Drive	Capital Reserve	50,000
2210-910-46-460433-000-400905-	Park - Park Areas	Capital Reserve	135,201
2210-910-46-460433-000-400920-	Park - Park Areas	Maintenance Building Rollover	301,302
2210-910-46-460433-000-400930-	Park - Park Areas	Park Quiet Area (See 4140 for \$40,000 Grant)	25,000
2220-910-46-460100-000-400905-	Library Fund	Capital Reserve - Belgrade	54,078
		Capital Reserve - Bozeman	122,977
		Capital Reserve - Manhattan	10,558
		Capital Reserve - Three Forks	6,636
		Capital Reserve - West Yellowstone	3,601
2220-910-46-460100-000-400940-	Library Fund	ADA Door Repair & Replacement WY Library	6,500
2255-420-48-480010-000-400905-	Open Space - Conservation	Capital Reserve	3,413,983
2255-420-48-480010-000-400915-	Open Space - Conservation	Big Sky Community Organization OEP Reserve	75,000
		Gallatin Madison Ranch North Cons. Easement Reserve	420,000
		Milo Todd Conservation Easement Reserve	145,000
		B3 Farms	475,000
		McDonnell Farms	650,000
		Brouwer Farms	220,500
2270-217-44-440160-000-400915-	EHS	MyGov to Tyler Software	5,000
2270-221-44-440110-000-400905-	Public Health Administration	Capital Reserve	101,550
2300-209-42-420100-000-400905-	Sheriff - Law Enforcement	Capital Reserve	180,494
2300-209-42-420100-000-400920-	Sheriff - Law Enforcement	WY Interview Room - FY23 Rollover	31,841
		Sheriff Radios 10/yr	56,000
		Sheriff Radios Replacement Rollover FY23	5,839
2300-209-42-420111-000-400905-	Sheriff - Big Sky	Capital Reserve	71,900
2300-209-42-420111-000-400940-	Sheriff - Big Sky	Big Sky Vehicle - FY23 Rollover	7,490
		New Deputy Vehicles	158,886
2300-250-42-420170-000-400940-	Dispatch - Records	Desk Furniture - FY23 Rollover	80,000
2300-250-42-420750-000-400905-	Dispatch - Central Emergency	Capital Reserve	5,415,000
2300-250-42-420750-000-400920-	Dispatch - Central Emergency	Training Office Remodel	10,000
2300-250-42-420750-000-400940-	Dispatch - Central Emergency	Radio Contingency - FY23 Rollover	324,537
		Off Road Support Vehicle & Trailer	50,000
		Gallatin Canyon Repeaters & Infrastructure	30,000
2300-254-42-420600-000-400905	Emergency Services	Capital Reserve	887

**FY 2024 FINAL BUDGET
CAPITAL OUTLAY / CAPITAL PROJECT LISTING**

ACCOUNT STRING	DEPARTMENT	DESCRIPTION	AMOUNT
2300-254-42-420600-000-400920	Emergency Services	Building Improvements - Coordination Cntr Design Work	100,000
2300-254-42-420600-000-400940	Emergency Services	Capital Exp Mach & Equip - Mass Casualty Incident Trailer	5,727
2300-258-42-420740-000-400905	Sheriff - Search & Rescue	Capital Reserves	2,415,619
2300-258-42-420740-000-400920	Sheriff - Search & Rescue	Master Site Plan SAR Building - FY23 Rollover	62,933
2300-258-42-420740-000-400940	Sheriff - Search & Rescue	Snowmobiles	17,000
		Snowbalance	9,000
		Off Road Vehicles - SXS	28,000
		Trailers	7,000
2300-355-42-420112-000-400905	Sheriff - Three Forks	Capital Reserve - Vehicle	24,876
2300-355-42-420112-000-400940	Sheriff - Three Forks	Vehicle Purchase - FY23 Rollover	6,320
2300-360-42-420230-000-400905	Detention Center - Prisoners	Capital Reserve	103,400
2300-360-42-420230-000-400915	Detention Center - Prisoners	Camera Project - FY23 - Rollover	101,836
2300-360-42-420230-000-400920	Detention Center - Prisoners	Loading Dock Rollover	15,000
		Other Rollover	120,000
2300-360-42-420230-000-400940	Detention Center - Prisoners	Repeater Project Rollover	30,000
2300-365-42-420230-000-400905	Detention Center - Commissary	Capital Reserve	311,743
2300-365-42-420230-000-400940	Detention Center - Commissary	Inmate RFID	50,000
2393-202-41-410900-000-400905	Records Preservation	Capital Reserve	89,722
2393-202-41-410900-000-400915	Records Preservation	Tyler Self Service Records Pres - FY23 Rollover	25,000
2393-202-41-410900-000-400940	Records Preservation	Microfilm Viewer	15,000
2790-850-44-440162-000-400905	Local Water Quality	Capital Reserve	59,481
2830-307-43-430830-000-400940	Road - Junk Vehicle	Telehandler	80,000
2850-250-42-420750-000-400905	State 911 Grant	Capital Reserve	2,050,000
2850-250-42-420750-000-400915	State 911 Grant	Cisco ASR Router - FY23 Rollover	7,500
2850-250-42-420750-000-400940	State 911 Grant	Console Furniture 911 Backup Center - FY23 Rollover	55,000
		Network Sandbox Maintenance	20,000
		Eaton Capacitor Upgrade	6,000
		911 Phone System	350,000
2900-205-41-410580-000-400940	PILT - ITS	Countywide Infrastructure Replace/Maintain Rollover	200,712
		Countywide Infrastructure FY24 Allocation	273,500
2900-209-42-420141-000-400940	PILT - Sheriff	(1) New Vehicle	85,000
2900-218-41-410555-000-400915	PILT - Finance	Budget Software	50,000
2900-218-41-410555-000-400920	PILT - Finance	Undesignated FY23 Rollover	763,693
2900-218-41-410555-000-400940	PILT - Finance	Monforton Path Surface Overlay - FY23 Rollover	85,000
2917-210-41-410370-000-400905	Attorney - Victim Witness	Capital Reserve	4,590
2950-350-42-420100-000-400905	DUI Task Force	Capital Reserve	87,589
2976-840-44-440150-000-400905	Public Health - Special Immunization	Capital Reserve	700,000
2987-219-41-411840-000-400920	ARPA	Rest Home Development - FY23 Rollover	2,000,000
2987-219-43-430230-000-400905	TIGER MT 64	Capital Reserve - ARPA	4,162,716
2987-219-43-430230-000-400930	TIGER MT 64	Little Coyote Trail & Bridge	1,194,684
4010-201-41-410000-000-400905	Commissioners - General	Capital Reserve	417,827
4010-201-41-410100-000-400513	Commissioners - General	Liability Insurance Allocated	29,878
4010-201-41-410100-000-400590	Commissioners - General	Administrative Fixed Costs (ICAP)	36,032
		Building Improvements - Farm Bureau Re-Roof	150,000
4010-201-41-411240-000-400320	Courthouse Capital	Printing & Duplicating	1,825
4010-201-41-411240-000-400905	Courthouse Capital	Bldg Replacement FY23 Yearly Allocation	500,000
	Courthouse Capital	Bldg Replacement Rollover	1,279,080
4010-201-41-411240-000-400910	Courthouse Capital	Land Dvpmnt (RH/Daycare)FY23 - Rollover	186,653
		Land - Daycare Facility Rollover	90,000
4010-201-41-411240-000-400920	Courthouse Capital	Courthouse Doors Access Control	70,000
		Rest Home Development - Design Rollover	60,002
		Building Improvements - Courthouse Server Cooling	20,000
4010-201-41-411241-000-400920	Commissioners - Guenther Fac. Mai	Building Improvements - Remodel Court Services	80,000
		Building Improvements - Guenther Additional Server Cooling	20,000
4010-201-41-411242-000-400920	Annex Fax. Maint.	FY23 Rollover - 4010 Projects Reserve	123,935

**FY 2024 FINAL BUDGET
CAPITAL OUTLAY / CAPITAL PROJECT LISTING**

ACCOUNT STRING	DEPARTMENT	DESCRIPTION	AMOUNT
		Building Improvements - Annex Replace Water Heater (Reserve)	15,000
		Building Improvements - Annex Exterior Reno - Design	10,000
4010-201-41-411243-000-400350-	Commissioners - CORE	Prof Svcs - Ent Fleet Veh-RD(6) P/U w/Fuel Tank FY23 Rollover	38,865
		Fleet Request - Yrly Allocation Less New in FY23 Rollover	222,678
4010-201-41-411243-000-400940-	CORE - Emerg. Mgmt	Fire Wild Land Unit FY23 Allocation Rollover	10,425
		Yearly Allocation FY24	10,000
4010-201-41-411243-000-400940-	CORE - Motor Pool	FY23 Yearly Allocation Rollover	65,000
		Yearly Allocation FY24	10,000
4010-201-41-411243-000-400940-	CORE - Noxious Weed	FY23 Rollover	30,000
4010-201-41-411243-000-400940-	CORE - Park/Recreation	FY23 Yearly Allocation Rollover	82,150
		Yearly Allocation FY24	10,000
4010-201-41-411243-000-400940-	CORE - Road	Snow Plow - FY23 Rollover + New (2)	300,000
		1/2 RGN Lowboy	50,000
4010-201-41-411243-000-400940-	CORE - Sheriff	Yearly Allocation FY24	633,595
		FY23 Yearly Allocation Rollover	160,425
4010-201-41-411245-000-400920-	Commissioners - Storage Facility	Building Improvements - Storage Fac Remodel to Morgue - Des	40,000
4010-201-42-420750-000-400910-	Emergency Dispatch	Detention Expansion - FY23 Rollover	2,183,866
4010-201-42-420750-000-400920-	Emergency Dispatch	Building Improvements - FY23 Rollover	7,149
		Building Improvements - 911 Camera Replacement	20,000
4010-201-52-521000-000-400820-	Commissioners	Transfer to Other Funds	298,835
4010-307-43-430230-000-400350-	Road - Capital Project	Professional Services - Transportation Grant Consulting - FY23 R	250,957
4010-307-43-430230-000-400905-	Road - Capital Project	Transportation Infrastructure Reserve	2,602,529
		Transportation Infrastructure LOT Fee Yrly Allocation	900,000
		Transportation Infrastructure Yrly Allocation	150,000
4010-308-43-430243-000-400905-	Bridge - Capital Project	Bridge Replacement FY23 Yearly Allocation Rollover	2,253,724
		Bridge Replacement Yearly Allocation FY24	400,000
4010-330-46-460200-000-400930-	Fair Admin - Capital Project	Surface Treatments - FY23 Rollover	166,154
		Surface Treatments - Barn Yard - FY23 Rollover	77,404
		Surface Treatments - FY24 Allocation	100,000
4010-340-43-430330-000-400110-	Three Forks Airport	Salaries & Wages - TFA Grant Salaries	668
4010-340-43-430330-000-400140-	Three Forks Airport	Employer Contributions - TFA Grant Salaries	265
4010-340-43-430330-000-400330-	Three Forks Airport	Purch Svcs, Pub, Subs Dues	100
4010-340-43-430330-000-400930-	Three Forks Airport	GA PROGREBA AIRFIELD PAVE PH2 (2FAA Grants)	4,485,428
4123-201-41-410100-000-400920-	Commissioners	Building Improvements - Courts Building Project	20,522,772
4140-219-46-460430-000-400930-	Open Space - Bond Program	Open Space Parking Lot Pavement-FY23 Rollover	672,000
4140-420-48-480100-000-400910-	Open Space - Bond Program	Conservation Easement - FY23 Rollover	809,642
4331-307-43-430830-000-400920-	Junk Vehicle	Winter Building	200,000
4350-308-43-430210-000-400930-	Bridge - TSEP Construction	Other Improvements - Bridges - FY23 Rollover	1,610,561
5120-370-44-440310-000-400905-	Rest Home - Administration	Capital Reserve	168,145
5120-370-44-440310-000-400920-	Rest Home - Administration	Building Improvements - Window Replacement	100,000
		Building Improvements - Flooring Replacement	400,000
5120-370-44-440310-000-400940-	Rest Home - Administration	Capital Exp Mach & Equip - Generator Overhaul	20,000
		Capital Exp Mach & Equip - Overhaul Air Handling Unit	5,000
		Capital Exp Mach & Equip - St of MT Grant Rev for Equip Rollover	8,704
5120-370-44-440340-000-400940-	Rest Home - Administration - Dietar	Capital Exp Mach & Equip - Convection Oven	20,000
5411-380-43-430800-000-400905-	Solid Waste - Admin	Closure/Post Closure	3,886,898
5411-380-43-430800-000-400915-	Solid Waste - Admin	Waste Software - FY23 Rollover	120,000
5411-381-43-430800-000-400905-	Solid Waste - Operations	Capital Reserve - Expansion	1,200,000
		Capital Reserve - Equipment Operations	420,000
5411-381-43-430800-000-400920-	Solid Waste - Operations	Shop Building Landfill Expansion Area	1,995,000
5411-381-43-430800-000-400930-	Solid Waste - Operations	Transfer Station Project - FY23 Rollover	400,000
		Public Tipping Area	4,200,000
		Compost Area Improvements	500,000
		Cell 5 Construction - FY23 Rollover	3,515,640
		Class 4 Closures Design - FY23 Rollover	1,754,000

**FY 2024 FINAL BUDGET
CAPITAL OUTLAY / CAPITAL PROJECT LISTING**

ACCOUNT STRING	DEPARTMENT	DESCRIPTION	AMOUNT
		LF Gas Management/Testing/Design	100,000
		Perimeter Fence - FY23 Rollover	200,000
5411-381-43-430800-000-400940-	Solid Waste - Operations	FY23 Rollover	555,000
		Landfill Compactor	900,000
		Camera System for JD850L & Bomag 773 Rollover	15,000
		Mud Track Out Pads and Speed Control - Ongoing	30,000
5411-385-43-430890-000-400940-	Solid Waste - Waste Diversion	Recycling Bins - FY23 Rollover	30,000
5411-386-43-430800-000-400930-	Solid Waste - Bozeman Site	Temp Office Wiring Electrical - FY23 Rollover	72,428
5412-380-43-430830-000-400905-	WY Solid Waste - Compost	Capital Reserves	316,754
5412-380-43-430840-000-400905-	WY Solid Waste Transfer	Capital Reserve	205,395
5412-380-43-430840-000-400930-	WY Solid Waste Transfer	Other Improvements - Road Paving/Repair	5,000
6010-209-42-420142-000-400940-	Sheriff - Motor Pool	Replacement Vehicle - FY23 Rollover	25,000
6010-300-50-500190-000-400905-	Motor Pool	Capital Reserve	72,528
6070-310-41-411210-000-400905-	Facilities - Central Maintenance	Capital Reserves	808,254
6110-201-41-410100-000-400905-	Copier Reserve	Commission Copier Reserve	8,606
6110-203-41-410540-000-400905-	Copier Reserve	Treasurer Copier Reserve	5,563
6110-209-42-420210-000-400905-	Copier Reserve	Sheriff Copier Reserve	15,320
6110-211-41-410340-000-400905-	Copier Reserve	Justice Court Copier Reserve	6,925
6110-214-41-410551-000-400905-	Copier Reserve	Human Resources Copier Reserve	16,213
6110-216-44-440110-000-400905-	Copier Reserve	Public Health Nurses Copier Reserve	12,158
6110-217-44-440160-000-400905-	Copier Reserve	EHS Copier Reserve	11,355
6110-290-41-410331-000-400905-	Copier Reserve	Clerk of District Court Copier Reserve	11,469
6110-295-47-470260-000-400905-	Copier Reserve	Planning Copier Reserve	57,599
6110-330-46-460200-000-400905-	Copier Reserve	Fair Copier Reserve	33,279
7200	CENTRAL VALLEY FIRE	Capital Reserve	3,364,523
		Capital Exp Mach & Equip - Improvements	2,433,374
7204	FORT ELLIS FIRE	Capital Reserve	580,354
		Structure Engine - Down Payment	300,000
7206	MANHATTAN FIRE	Capital Reserve	1,279,872
		Lights for Engine Room	5,000
		New Equipment	20,000
		Ladder Lift/Suction Hose Carrier	18,000
		Bunker Gear/940	7,000
		Fire Equipment for New Type #3	40,000
7207	SEDAN FIRE	Capital Reserve	16,754
7208	THREE FORKS FIRE	Capital Reserve	362,488
		Portable Radio Dual Ban	5,000
		Mobile Radio Dual Ban (Command)	6,500
		Wild Land Response Ford F-550	187,610
7209	WILLOW CREEK FIRE	Capital Reserve	5,000
		Capital Exp Mach & Equip	180,500
7213	BIG SKY FIRE	Capital Reserve	5,600,000
		Battalion Chiefs Command Truck	100,000
		Replace Wildland Suburban	65,000
		Apparatus Storage Facility/Site Work	750,000
		Training Facility	300,000
		Remount for Ambulance	300,000
7214	HEBGEN BASIN FIRE	Capital Reserve	155,000
		Communications Equipment	45,000
		Machinery & Equipment	10,000
		SCBA's	65,000
		Ambulance	72,000
		Apparatus	450,000
		Generators	5,000
		Station 5	40,000

**FY 2024 FINAL BUDGET
CAPITAL OUTLAY / CAPITAL PROJECT LISTING**

ACCOUNT STRING	DEPARTMENT	DESCRIPTION	AMOUNT
		Station 1 Sealcoat	20,000
		Station 1 Remodel - Upgrade Air System	20,000
		Employee Housing Fourplex	120,181
		Employee Assistance Program	180,000
7215	GALLATIN GATEWAY FIRE	New Fire Station	1,478,104
7216	BRIDGER CANYON FIRE	Capital Reserve	307,865
		Reseal/Repair Parking Lot	6,000
		Update/Replace Mobile Radios	35,000
7217	AMSTERDAM FIRE	Truck	284,614
		Equipment	150,000
7220	HYALITE FIRE DISTRICT	Capital Reserve	1,080,978
		Replace Wood Shingles Sourdough Bay	25,000
		Add Office Space to Sourdough	25,000
		Training Burn Building Rollover	15,000
		Command 6 Rollover	60,000
		(2) Fire Engines (1/2 Cost) Rollover	775,500
		(2) Fire Engines (Final Payment)	775,500
		New Command 6-4	60,000
		New Air Quality Monitors	12,500
		New Thermal Imaging Cameras	40,000
		Plow for Retired C-6	11,000
		Training Breaching Prop-Cottonwood	9,000
		Update & Add Washer/Dryers Sourdough	15,000
7250	MADISON DIKE & DRAIN DIST	Repair or Replace Bridge	40,000
		Emergency Repairs	170,000
7251	THREE FORSK DIKE & DRAIN DIST	Capital Reserve	112,860
7302	MEADOWVIEW CEMETERY DIST.	Capital Reserve	195,250
7303	FAIRVIEW CEMETERY DISTRICT	Capital Reserve	66,462
		Extend Irrigation Lines & Other	30,600
7351	GALLATIN CONSERVATION DIST	Capital Reserve	52,613
		Cap Exp Mach & Equip - Computer Upgrade	8,000
7375	BELGRADE RPTR DIST	Capital Reserve	835,077
1000-308-43-430243-000-400420		BR 062 Stagecoach Trail Road	100,000
		BR 066 Stagecoach Trail Road	150,000
		BR 504 Stagecoach Trail Road	100,000
		BR 017 Blackwood Road	120,000
2900-900-43-430800-000-400610		PILT - Graders not listed on this Capital Outlay	254,189
2900-900-43-430800-000-400620		PILT - Graders Interest	27,157
TOTAL CAPITAL PROJECTS			\$123,469,207

RESOLUTION NO. 2023 - 125

A RESOLUTION FIXING THE TAX LEVY AND FEES PURSUANT TO THE FY 2024 FINAL BUDGET, PURSUANT TO 7-6-4034 AND 7-6-4036 MCA FOR COUNTY WIDE MILLED FUNDS, RURAL COUNTY FUNDS (ROAD/LIBRARY), BOND FUNDS, GRANT/SPECIAL REVENUE FUNDS, FIRE DISTRICT AND FIRE SERVICE AREA FUNDS, SPECIAL DISTRICTS AND OTHER FUNDS.

WHEREAS, this Resolution was introduced by Justine Swanson, Chief Financial Officer, moved by Commissioner MACFARLANE and seconded by Commissioner BOYER; with 3 voting in favor and 0 voting in opposition of the resolution.

WHEREAS, the Gallatin County Commission approved a resolution adopting the Final County Budget showing expenses for all departments and activities; and,

WHEREAS, the Gallatin County Commission are approving an increase in taxes above the amount coming from Newly Taxable property after a public hearing with the adoption of this resolution authorizing the increase in taxes; and,

WHEREAS, State Law 7-6-4034 and 7-6-4036 MCA requires the County Commission to fix the tax levy for all funds as required to meet the needs shown in the Final Budget Document; and,

WHEREAS, the County Commission held public hearings on the Preliminary Gallatin County Budget on July 11th, July 18th, July 25th, and August 1st on the Preliminary Budget and on August 10th on the final budget decisions; and,

WHEREAS, receipt of the certified taxable values the Commission determined that taxes will increase, inclusive of Newly Taxable Property (NTP) by \$11,740,868 for County tax funds (mills will decrease by 25.69). This includes \$3,699,99 for County Operations (mills decrease by 20.31), Road/Library taxes increase of \$492,471 (mills decrease by 7.25), Parks and Open Space increase of \$1,208,165 (mills remain 4.5), taxes for Bond payments increase of \$729,010 (mills decreased by 0.95), Permissive Sheriff's Retirement System (SRS) Levy stays level (mills decrease 0.22), plus changes associated with Special Districts (Fire, Conservation, Water Quality, Cemetery, etc.), Rest Home Increases \$5,344,223 for voted levy (7.42 mills); and

WHEREAS, the Montana Department of Revenue did certify the taxable value for FY 2024 at \$720,021 per mill, an increase of \$268,117 (59.3%), inclusive of \$40,530 per mill in Newly Taxable Property (NTP). However local governments cannot exceed the amount of taxes received in previous years, plus taxes for newly taxable property and inflationary taxes; and,

WHEREAS, Resolutions for approving the Final Budget and Setting Mill levies were noticed for consideration on August 29th, 2023; and,

WHEREAS, a public hearing on August 29th for an increase in taxes for Permissive Medical Levy was held as required by state law, after publishing the required notices with written comments accepted through the beginning of the public meeting on August 29th, 2023; and,

WHEREAS, a public hearing on August 29th for an increase in taxes for Permissive Sheriff's Retirement System (SRS) Levy was held as required by state law, after publishing the required notices with written comments accepted through the beginning of the public meeting on August 29th, 2023; and,

WHEREAS, the attached spreadsheet which is made a part of this resolution by reference, lists millage and assessments/fees by fund for all taxing jurisdictions in Gallatin County, as required by 7-6-4034, MCA; and,

WHEREAS, an increase in property taxes for general operating mills subject to 15-10-420 and voted levies of \$22.71, \$68.14, and \$136.26, respectively for a home with a market value of \$100,000, \$300,000 and \$600,000 is included in this final budget.

NOW THEREFORE BE IT RESOLVED, by the Gallatin County Board of County Commissioners that the mill levies and assessments/fees shown on the attached spreadsheets are approved and fixed for the current fiscal year.

DATED this 29th day of August, 2023

Gallatin County
Board of Commissioners



Zach Brown, Chairman

ATTEST:



Eric Semerad, Clerk & Recorder

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2024 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Final Budget	Operating Reserved	Res. %	Total	Cash	Non-Tax Rev + Transfers	Taxes	Mill Value	FY 2024 Mills	FY 2024 Max Mills	FY 2023 Mills
County-Wide Operating Funds												
1000	General	24,592,143	2,692,880	10.95%	27,285,023	8,120,778	9,471,111	9,693,134	720,021	13.46		15.84
2140	Noxious Weed	501,346	139,275	27.78%	640,621	248,729	391,892	-	720,021	-		-
2160	Fair	2,897,176	803,143	27.72%	3,700,319	1,200,000	1,931,245	569,074	720,021	0.79		1.26
2270	Health	3,188,027	406,283	12.74%	3,594,310	904,101	1,018,198	1,672,011	720,021	2.32		3.63
2300	Public Safety	36,899,928	5,792,062	15.70%	42,691,990	14,552,080	8,437,221	19,702,689	720,021	27.36		37.18
4010	County Capital Projects	18,792,995	2,118,797	11.27%	20,911,792	10,244,420	7,015,587	3,651,785	720,021	5.07		7.88
Subtotal Operating Funds		86,871,614	11,952,440	13.76%	98,824,055	35,270,108	28,265,254	35,288,693		49.00	57.23	65.79
FINAL BUDGET - 2023		80,716,294	9,151,883	11.34%	89,868,177	29,218,323	29,214,160	31,321,694		69.31	74.07	69.82
Change from FY 2023		6,155,320	2,800,557		8,955,878	6,051,785	(948,906)	3,966,999	12.67%	(20.31)		
County Rural Operating Funds												
2110	Road	8,784,416	2,761,105	31.43%	11,545,521	5,620,206	1,320,620	4,704,695	409,460	11.49	11.49	17.15
2220	Library	1,528,960	466,584	30.52%	1,995,544	593,595	79,700	1,322,249	409,460	3.23	3.23	4.82
2260	County Emergency	33,000	11,000	33.33%	44,000	43,000	-	1,000	409,460	-	-	-
Subtotal Rural Operating Funds		10,346,376	3,238,689	31.30%	13,585,065	6,256,801	1,400,320	6,027,944		14.72	14.71	21.97
FINAL BUDGET - 2023		10,326,382	3,328,403	32.23%	13,654,786	9,638,629	1,396,320	5,535,473		21.97	21.97	
Change from FY 2023		19,994	(89,714)		(69,721)	(3,381,828)	4,000	492,471	8.90%	(7.25)	(7.26)	
SUBTOTAL MILLED FUNDS		97,217,990	15,191,129	15.63%	112,409,120	41,526,909	29,665,574	41,316,637		63.72	71.94	87.76
Permissive / Bond - Exempt Funds												
2372	Permissive Medical Levy	5,314,444	79,745	1.50%	5,394,189	72,245	7,500	5,314,444	720,021	7.38	7.38	11.76
2373	Permissive SRS Levy	255,401	-	N/A	255,401	-	-	255,401	720,021	0.35	0.35	0.57
2210	Parks	1,148,918	227,499	19.80%	1,376,417	820,763	194,005	361,649	720,021	0.50	0.50	0.50
2255	Open Space Operations	5,453,755	1,527,251	28.00%	6,981,006	4,054,922	46,000	2,880,084	720,021	4.00	4.00	4.00
3400	Rural Revolving	885,000	293,953	33.22%	1,178,953	1,172,953	6,000	-	720,021	-	-	-
3023	Courts Building Bond	871,763	-	0.00%	871,763	-	-	871,763	720,021	1.21	1.21	-
3040	Open Space Bonds	946,775	300,000	31.69%	1,246,775	285,232	3,100	958,443	724,822	1.32	1.32	2.30
3050	Detention Center Bond	2,342,350	120,000	5.12%	2,462,350	200,414	9,500	2,252,436	720,021	3.13	3.13	5.11
5120	Rest Home	10,006,939	298,783	2.99%	10,305,722	2,000,000	6,961,499	5,344,223	720,021	7.42	9.00	3.52
Subtotal Exempt Funds		27,225,345	2,847,231	10.46%	30,072,576	8,606,529	7,227,604	18,238,443		25.31	26.89	27.76
FINAL BUDGET - 2023		14,790,880	2,375,455	16.06%	17,166,334	5,857,683	261,605	10,957,045		24.24	24.24	
Change from FY 2023		12,434,465	471,776		12,906,242	2,748,846	6,965,999	7,281,398	66.45%	1	2.65	(1.08)
SUBTOTAL COUNTY TAX FUNDS		124,443,335	18,038,360	14.50%	142,481,696	50,133,438	36,893,178	59,555,080		89.03	98.83	115.52
FINAL BUDGET - 2023		105,833,556	14,855,741	14.04%	120,689,297	44,714,635	30,872,085	47,814,212		115.52	120.28	113.45
Change from FY 2023		18,609,779	3,182,619		21,792,399	5,418,803	6,021,093	11,740,868	24.56%	(26.49)	(21.45)	2.07
(1,656,966.68)		Maximum taxes allowed		% Not Levied	Max. Taxes	Taxes Not Levied		Mill Value	% Change	Mills Available		
	2,060,178	Operating Funds.	14.36%	41,203,569	5,914,876	County Taxable Valuation		720,021	64.75%	8.21	437,051	
	3,854,697	Rural Funds	-0.01%	6,027,248	(696)	Rural Taxable Valuation		409,460	68.37%	(0.00)	243,193	
SAR	806,424	Voted Levy	0.00%	3,241,733	-	Voted Levy		720,021	0.00%	-	437,051	
911	4,716,138	Permissive Levies	-0.07%	5,565,762	(4,083)	Permissive Medical Levy		720,021	64.75%	(0.01)	437,051	
	(1,667,864)	Bonds	0.00%	3,210,879	-	Open Space Bonds		724,822	98.57%	-	365,025	

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2024 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Final Budget	Operating Reserved	Res. %	Total	Cash	Non-Tax Rev + Transfers	Taxes	Mill Value	FY 2024 Mills	FY 2024 Max Mills	FY 2023 Mills
Grant, Districts and Miscellaneous Funds												
2111	Road Impact Fee	200,281	66,057	32.98%	266,338	256,238	10,100	-				
	Predatory Animal Control	15,606	7,686	0.00%	23,292	12,166	-	11,126				
	Mosquito Control Districts	296,993	88,337	29.74%	385,330	286,830	8,500	90,000				
2250	County Planning	447,098	146,452	32.76%	593,550	280,306	6,000	307,244	193,235	1.59	1.59	2.23
	Zoning Districts	104,564	3,055	2.92%	107,619	3,055	-	104,564				
2271	Mental Health Fund	1,502,007	455,305	30.31%	1,957,312	715,305	1,242,007	-				
2361	Historic Preservation	15,012	2,219	14.78%	17,231	12,231	5,000	-				
2390	Drug Forfeiture	29,231	9,569	32.74%	38,800	38,800	-	-				
2393	Records Preservation	319,701	95,886	29.99%	415,587	339,587	76,000	-				
2395	Economic Development	300,000	72,407	24.14%	372,407	372,407	-	-				
2398	County Fire Permit	103,441	29,207	28.24%	132,648	102,648	30,000	-				
	Lighting Districts	37,248	9,349	25.10%	46,597	25,254	48	21,295				
	RID Maintenance	9,350,096	3,011,238	32.21%	12,361,334	9,759,709	-	2,620,108				
2790	Local Water Quality	479,152	14,511	3.03%	493,663	197,000	4,115	292,548	44,309	\$ 6.60		\$ 6.60
2800	Alcohol Rehabilitation	400,000	-	0.00%	400,000	-	400,000	-				
2801	State Grant Fund	150,000	13,727	9.15%	163,727	13,727	150,000	-				
2820	Gas Tax	1,338,283	294,879	22.03%	1,633,162	104,457	1,528,705	-				
2821	Special Gas Tax	441,124	-	0.00%	441,124	441,124	-	-				
2830	Junk Vehicle	309,697	74,816	24.16%	384,513	177,735	206,778	-				
2836	MTUPP & MAP	148,642	48,358	32.53%	197,000	52,000	145,000	-				
2840	Noxious Weed Grants	92,498	185	0.20%	92,683	29,633	63,050	-				
2850	9-1-1 Dispatch Grant	2,594,904	777,451	29.96%	3,372,355	2,702,355	670,000	-				
2859	Land Information	105,776	29,267	27.67%	135,043	85,043	50,000	-				
2865	DNRC Grants	1,487,019	144,767	9.74%	1,631,786	-	1,631,786	-				
2870	Crime Control	611,172	200	0.03%	611,372	-	611,372	-				
2871	Youth Detention Grant	157,016	15,666	9.98%	172,682	15,426	157,256	-				
2900	P.I.L.T.	4,773,766	1,096,102	22.96%	5,869,868	5,869,868	-	-				
2902	Forest Receipts	1,620	-	0.00%	1,620	1,620	-	-				
2915	Freedom From Fear Grant	151,217	35,828	23.69%	187,045	36,726	150,320	-				
2916	COPS	127,429	40,969	32.15%	168,398	57,580	110,817	-				
2917	Victim Witness	446,267	20,123	4.51%	466,390	99,265	367,125	-				
2918	Law Enforcement Blk Grnt	1,168	-	0.00%	1,168	1,168	-	-				
2927	Homeland Security	160,866	42,898	26.67%	203,764	35,353	168,411	-				
2940	CDBG - Grants	247	-	0	247	247	-	-				
2950	D.U.I. Task Force	177,432	51,523	29.04%	228,955	168,955	60,000	-				
2968	Cancer Prevention Grant	134,078	42,207	31.48%	176,285	52,000	124,285	-				
2969	Health Preparedness Grant	272,924	10,940	4.01%	283,864	42,962	220,902	20,000				
2971	W.I.C. Grant	505,179	104,040	20.59%	609,219	137,029	472,190	-				
2973	Maternal Child Health Grant	815,643	145,650	17.86%	961,293	214,837	746,456	-				
2976	Communicable Disease	1,387,028	152,054	10.96%	1,539,082	1,035,201	503,881	-				
2979	Federal Health Grants	43,842	-	0.00%	43,842	2,892	40,950	-				
2987	Federal Grants	21,220,848	793,583	3.74%	22,014,431	10,507,851	11,506,580	-				
2990	MRDTF Grant	257,578	1,052	0.41%	258,630	18,058	238,467	2,104				
subtotal Grants, Districts, Misc.		51,513,691	7,947,563	15.43%	59,461,253	34,304,648	21,706,101	3,468,989				

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2024 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Final Budget	Operating Reserved	Res. %	Total	Cash	Non-Tax Rev + Transfers	Taxes	Mill Value	FY 2024 Mills	FY 2024 Max Mills	FY 2023 Mills
Capital Project Funds												
3205	InterCap Loan Revolving	-	-	N/A	-	-	-	-	-	-	-	-
3500	Summary RID Bonds	778,126	78,800	10.13%	856,926	251,343	-	605,583	-	-	-	-
4123	Courts Building Construction	20,522,772	40,000	0.19%	20,562,772	20,522,772	40,000	-	-	-	-	-
4140	Open Space Acquisition	1,500,909	(82,835)	-5.52%	1,418,074	911,744	672,000	-	-	-	-	-
4331	Junk Vehicle Capital	200,000	-	0	200,000	200,000	-	-	-	-	-	-
4350	TSEP - Construction	1,684,460	-	0.00%	1,684,460	-	1,684,460	-	-	-	-	-
4430	CDBG - Projects	-	-	N/A	-	-	-	-	-	-	-	-
subtotal Capital Projects		24,686,267	35,965	0.15%	24,722,232	21,885,859	2,396,460	605,583				
Enterprise and Interdepartmental Funds												
5411	Solid Waste District	25,480,331	5,984,719	23.49%	31,465,050	24,248,000	7,217,050	-	-	-	-	-
5412	West/Heben Refuse Dist.	1,654,858	460,152	27.81%	2,115,010	1,307,250	807,760	-	-	-	-	-
6010	Motor Pool	97,528	21,621	22.17%	119,149	119,149	-	-	-	-	-	-
6050	Employee Health Insurance	10,232,042	3,312,726	32.38%	13,544,768	6,650,000	6,894,768	-	-	-	-	-
6070	County Facilities	3,032,622	115,038	3.79%	3,147,660	1,000,000	2,147,660	-	-	-	-	-
6110	Copier Reserve Fund	236,121	15,791	6.69%	251,912	179,218	72,694	-	-	-	-	-
6120	Liability Insurance Fund	940,535	121,696	12.94%	1,062,231	910,266	151,965	-	-	-	-	-
subtotal Ent/Interdepartmental		41,674,037	10,031,743	24.07%	51,705,780	34,413,883	17,291,897	-				
TOTAL COUNTY FUNDS		242,317,330	36,053,631	14.88%	278,370,962	140,737,828	78,287,636	63,629,652				
Fire Districts & Fire Service Area Funds - Trust & Agency Funds												
7200	Central Valley Fire	13,335,167	3,479,811	26.09%	16,814,978	7,221,222	1,347,173	8,246,583	173,812	47.45	47.45	57.73
7204	Fort Ellis Fire Service Area	1,388,581	(547,792)	-39.45%	840,789	21,189	-	819,600	\$ 600.00	1,366		
7206	Manhattan Fire	1,469,272	-	0.00%	1,469,272	1,178,497	41,332	249,443	4,499	55.45	64.14	77.13
7207	Sedan Fire	22,054	1,393	6.32%	23,447	16,754	730	5,963	736	8.10	8.10	10.56
7208	Three Forks Fire	629,598	98,824	15.70%	728,422	582,287	39,167	106,968	4,731	22.61	22.61	24.93
7209	Willow Creek Fire	259,000	35,753	13.80%	294,753	221,543	12,100	61,110	1,746	35.00	66.12	70.58
7210	Story Mill Fire	31,493	1,909	6.06%	33,402	1,189	1,088	31,125	891	34.93	34.93	58.16
7213	Big Sky Fire	15,138,323	4,294,746	28.37%	19,433,069	8,784,767	4,999,744	5,648,558	101,501	55.65	55.65	79.59
7214	Hebgen Basin Fire	3,320,831	387,187	11.66%	3,708,018	1,793,714	1,094,831	819,473	23,698	34.58	34.58	46.65
7215	Gallatin Gateway Fire	2,223,104	-	0.00%	2,223,104	1,486,251	51,000	685,853	30,509	22.48	22.48	33.67
7216	Bridger Canyon Fire	593,827	147,556	24.85%	741,383	406,081	16,775	318,527	10,718	29.72	29.72	43.06
7217	Amsterdam Fire	688,856	44,100	6.40%	732,956	355,404	42,200	335,352	10,138	33.08	33.08	47.47
7218	Clarkston Fire Service Area	92,856	14,999	16.15%	107,855	7,041	-	100,814	\$ 182.50	927		\$ -
7219	Gallatin River Ranch Fire	258,082	41,250	15.98%	299,332	163,943	-	135,389	1,719	78.77	78.77	106.28
7220	Hyalite Rural Fire	4,556,823	1,130,802	24.82%	5,687,625	3,558,058	200,338	1,929,229	60,026	32.14	32.14	53.70
subtotal Fire Activity		44,007,867	9,130,538	20.75%	53,138,405	25,797,939	7,846,478	19,493,988				

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2024 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Final Budget	Operating Reserved	Res. %	Total	Cash	Non-Tax Rev + Transfers	Taxes	Mill Value	FY 2024 Mills	FY 2024 Max Mills	FY 2023 Mills
Other Trust and Agency Funds												
7250	Madison Dike	230,000	4,965	2.16%	234,965	210,965	4,000	20,000	495	40.44	70.82	48.15
7251	Three Forks Dike	124,050	20,142	16.24%	144,192	114,253	-	29,939	4,107	7.29	7.29	7.29
7301	Mount Green Cemetery	39,804	-	0.00%	39,804	15,548	6,027	18,229	2,256	8.08	8.08	9.06
7302	Meadowview Cemetery	246,000	56,867	23.12%	302,867	247,973	-	54,894	26,778	2.05	2.05	2.87
7303	Fairview Cemetery	155,912	50,161	32.17%	206,073	122,901	15,343	67,829	9,527	7.12	7.12	9.00
7350	Park Co. Conservation Dist.	2,176	200	0.00%	2,376	100	-	2,276	1,517	1.50	1.50	1.50
7351	Conservation District	430,613	72,424	16.82%	503,037	165,102	63,000	274,935	572,781	0.48	0.48	0.72
7361	Yellowstone/Holiday Sewer	57,921	8,350	14.42%	66,271	23,991	4,280	38,000	1,275,001	0.030		0.030
7362	4 Dot Meadows Sewer	61,876	-	N/A	61,876	-	425	61,451	Fees	variable		variable
7363	Big Sky Water/Sewer	324,033	44,091	13.61%	368,124	44,091	-	324,033	19,235/19,245	Wtr 9.14, Swr 0		Wtr 13.75
7364	Four Corners Water/Sewer	1,349,747	35,974	2.67%	1,385,721	35,974	-	1,349,748	2,366	\$570.47		
7365	Valley Grove Sewer District	65,880	17,080	25.93%	82,960	-	-	82,960				
7371	River Rock Water & Sewer	90,221	-	0.00%	90,221	-	-	90,221	3,036	29.720		-
7373	Big Sky Trails Rec & Parks	1,123,936	-	0.00%	1,123,936	-	883,498	240,438	2,713	88.62		
7375	Belgrade Reg Trails Park & F	1,501,500	104,673	6.97%	1,606,173	104,173	2,000	1,500,000				-
7390	West Yellowstone TV	90,219	21,150	23.44%	111,369	91,994	-	19,375	3,875	\$ 5.00		\$ 5.00
7849	Gallatin College	1,080,032	34,673	3.21%	1,114,705	34,673	-	1,080,032	720,021	1.50	1.50	1.50
7855	Manhattan(Rural) Planning	74,419	-	0.00%	74,419	49,061	15,800	9,558	5,793	1.65	1.65	2.09
7990	County Incentive Fund	-	-	=	-	-	-	-				
subtotal Other Trust / Agency		7,048,339	470,750	6.68%	7,519,089	1,260,799	994,373	5,263,918				
TOTAL ALL FUNDS		293,373,536	45,654,920	15.56%	339,028,456	167,796,566	87,128,487	88,387,558				
FY 2024 Preliminary Budget		234,673,990	43,639,959	12.53%	277,415,112	136,436,102	74,379,018	68,361,200				
Changes to Final		58,699,546	2,014,961		60,714,507	31,360,464	12,749,469	20,026,358				
% Change from Preliminary		20.01%						22.66%				
FY 2023 Total All Funds		244,729,982	43,639,959	17.83%	277,415,112	136,436,102	74,379,018	68,361,200				
Change FY 23 to FY 24		48,643,554	2,014,961		61,613,344	31,360,464	12,749,469	20,026,358				
% Change from FY 23		19.88%	Increase in Budget					29.29%	Increase in Taxes			

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2024 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Final Budget	Operating Reserved	Res. %	Total	Cash	Non-Tax Rev + Transfers	Taxes	Mill Value	FY 2024 Mills	FY 2024 Max Mills	FY 2023 Mills
DETAIL LISTING OF COUNTY DISTRICTS												
2153	Pred. Animal Control - Sheep	829	408	49.22%	1,237	817	-	420	840	0.50		\$ 0.50
2155	Pred. Animal Control - Cattle	14,777	7,278	49.25%	22,055	11,349	-	10,706	17,843	0.60		\$ 0.60
subtotal Predatory Animal Control		15,606	7,686	49.25%	23,292	12,166	-	11,126				
2200	Three Rivers Mosquito	229,493	71,930	31.34%	301,423	207,923	8,500	85,000	12,779	6.65	13.68	12.63
2201	Gallatin Drive Mosquito	67,500	16,407	24.31%	83,907	78,907	-	5,000	974	5.14	42.65	13.84
subtotal Mosquito Control		296,993	88,337	29.74%	385,330	286,830	8,500	90,000				
2251	River Rock Zoning	5,535	134	2.42%	5,669	134	-	5,535	4,464	1.24	1.24	1.95
2252	So Gallatin Zoning	2,722	80	2.94%	2,802	80	-	2,722	567	4.80	4.80	4.30
2253	Hebgen Lake Zoning	12,853	218	1.70%	13,071	218	-	12,853	5,662	2.27	2.27	3.19
2254	Bridger Canyon Zoning	9,939	492	4.95%	10,431	492	-	9,939	10,803	0.92	0.92	1.37
2256	Hyalite Zoning	5,136	258	5.02%	5,394	258	-	5,136	7,553	0.68	0.68	1.04
2257	Sypes Canyon #1 Zoning	433	10	2.31%	443	10	-	433	461	0.94	0.94	1.55
2258	Sypes Canyon #2 Zoning	158	5	3.16%	163	5	-	158	184	0.86	0.86	1.36
2259	Wheatland Hills Zoning	412	26	6.31%	438	26	-	412	371	1.11	1.11	1.80
2680	Zoning District #6	726	27	3.72%	753	27	-	726	269	2.70	2.70	4.24
2681	Bear Canyon Zoning	729	15	2.06%	744	15	-	729	623	1.17	1.17	1.84
2682	Springhill Zoning	1,434	48	3.35%	1,482	48	-	1,434	1,494	0.96	0.96	1.49
2683	Trail Creek Zoning	1,802	30	1.66%	1,832	30	-	1,802	2,403	0.75	0.75	1.12
2684	Big Sky Zoning	47,756	1,273	2.67%	49,029	1,273	-	47,756	93,640	0.51	0.51	0.96
2689	Zoning District #1	14,929	439	2.94%	15,368	439	-	14,930	1,073	13.92	14.90	20.94
subtotal Zoning Districts		104,564	3,055	2.92%	107,619	3,055	-	104,564				
2420	Churchill Lighting	7,939	2,198	27.68%	10,137	5,626	16	4,495	559	8.04	49.84	11.40
2421	Logan Lighting	5,941	1,905	32.07%	7,846	6,390	6	1,450	225	6.45	45.59	10.95
2422	Riverside Lighting	15,433	2,602	16.86%	18,035	4,517	18	13,500	763	17.68	96.87	34.23
2423	Willow Creek Lighting	7,935	2,644	33.32%	10,579	8,721	8	1,850	115	16.06	60.29	19.41
subtotal Lighting Districts		37,248	9,349	25.10%	46,597	25,254	48	21,295				
subtotal Other Districts		454,411	108,427	23.86%	562,838	327,305	8,548	226,985				
RID Maintenance Districts												
2502	Western Drive - North	58,930	19,423	32.96%	78,353	46,140	-	32,213	1,464,977	0.02199	-	0.02074
2508	Riverside	134,909	43,211	32.03%	178,120	152,968	-	25,152	1,241,243	0.02026	-	0.01967
2509	Hitching Post	80,291	26,649	33.19%	106,940	90,622	-	16,318	2,961,511	0.00551	-	0.00501
2510	Riverside S/W	-	-	0.00%	18,482	18,482	-	-		same as last	-	as last year
2514	Middle Creek #3	110,886	33,546	30.25%	144,432	117,280	-	27,152	858,568	0.03162	-	0.02530
2515	Hyalite Heights	113,892	35,819	31.45%	149,711	118,438	-	31,273	5,351,912	0.00584	-	0.00551
2516	Hebgen Lake Estates	119,700	34,817	29.09%	154,517	107,191	-	47,326	2,463,229	0.01921	-	0.01865
2517	Gardner Park Subdivision	180,750	57,471	31.80%	238,221	207,213	-	31,008	4,091,974	0.00758	-	0.00692
2518	Big Sky Meadow Village	281,724	85,000	30.17%	366,724	268,265	-	98,459	6,153,672	0.01600	-	0.01800
2521	El Dorado	120,936	38,767	32.06%	159,703	136,243	-	23,460	3,997,066	0.00587	-	0.00536
2523	Middle Creek #2	27,401	8,278	30.21%	35,679	25,362	-	10,317	1,113,186	0.00927	-	0.00883
2524	Glacier Condo Parking Lot	21,317	6,739	31.61%	28,056	21,715	-	6,341	193,810	0.03272	-	0.03146
2526	Sourdough Creek	108,555	34,377	31.67%	142,932	115,580	-	27,352	2,743,107	0.00997	-	0.00932
2527	Silverbow Condo #1	16,729	5,421	32.40%	22,150	15,579	-	6,571	215,895	0.03044	-	0.02984
2528	Silverbow Condo #2	7,996	2,437	30.48%	10,433	6,251	-	4,182	87,599	0.04774	-	0.04680

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2024 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Final Budget	Operating Reserved	Res. %	Total	Cash	Non-Tax Rev + Transfers	Taxes	Mill Value	FY 2024 Mills	FY 2024 Max Mills	FY 2023 Mills
2531	Middle Creek	193,538	63,880	33.01%	257,418	241,496	-	15,922	857,696	0.01856	-	0.01768
2532	Rae Subdivision	63,110	20,551	32.56%	83,661	71,289	-	12,372	435,985	0.02838	-	0.02652
2536	Sunset Heights	70,541	22,910	32.48%	93,451	79,878	-	13,573	714,937	0.01898	-	0.01825
2538	Mountain View 338	75,245	24,764	32.91%	100,009	87,363	-	12,646	1,104,895	0.01145	-	0.01122
2539	Mountain View 339	247,140	78,505	31.77%	325,645	280,890	-	44,755	6,025,344	0.00743	-	0.00721
2540	Sourdough Ridge	145,201	47,928	33.01%	193,129	140,345	-	52,784	2,874,960	0.01836	-	0.01800
2541	Rocky Creek	33,862	11,008	32.51%	44,870	30,698	-	14,172	1,133,730	0.01250	-	0.00657
2542	Wheatland Hills	219,955	71,206	32.37%	291,161	260,024	-	31,137	3,659,040	0.00851	-	0.00826
2543	Pineview Subdivision	78,401	26,080	33.26%	104,481	79,590	-	24,891	2,090,880	0.01190	-	0.01145
2544	Clover Meadows	218,679	72,419	33.12%	291,098	253,754	-	37,344	3,136,320	0.01191	-	0.01103
2546	Riverside Water Tower	187,500	62,552	33.36%	250,052	216,743	-	33,309	1,208,151	0.02757	-	0.02703
2549	Mount View Thorpe Road	64,101	20,750	32.37%	84,851	73,284	-	11,567	860,000	0.01345	-	0.01281
2550	Mystic Heights	73,602	24,134	32.79%	97,736	88,439	-	9,297	800,000	0.01162	-	0.01096
2551	Baxter Creek #2	182,108	59,189	32.50%	241,297	210,360	-	30,937	2,140,000	0.01446	-	0.01357
2552	Baxter Creek #1	120,016	39,371	32.80%	159,387	140,629	-	18,758	1,916,640	0.00979	-	0.00894
2553	Sweetgrass Hills	206,482	67,920	32.89%	274,402	231,707	-	42,695	2,640,000	0.01617	-	0.01570
2554	Buckskin Williams Park	14,380	4,676	32.52%	19,056	15,856	-	3,200	1,280,000	0.00250	-	0.00250
2556	Springvale	100,678	32,927	32.71%	133,605	118,736	-	14,869	1,220,000	0.01219	-	0.01113
2557	Hyalite Foothills	347,155	112,549	32.42%	459,704	383,319	-	76,385	7,283,232	0.01049	-	0.00994
2558	Sypes Canyon	6,900	2,209	32.01%	9,109	9,109	-	-	-	-	-	-
2559	Wildflower	85,966	27,405	31.88%	113,371	99,818	-	13,553	1,306,800	0.01037	-	0.00988
2560	Mystic Heights 2 & 3	211,255	69,055	32.69%	280,310	252,102	-	28,208	3,310,560	0.00852	-	0.00811
2561	Ranch	222,617	73,589	33.06%	296,206	269,541	-	26,665	2,831,400	0.00942	-	0.00880
2562	Arrowleaf	131,824	43,616	33.09%	175,440	153,852	-	21,588	1,107,315	0.01950	-	0.01875
2565	Cimmaron	62,873	20,851	33.16%	83,724	71,487	-	12,237	1,350,360	0.00906	-	0.00871
2566	Middle Creek 1 & 3	95,497	31,146	32.61%	126,643	105,409	-	21,234	2,395,800	0.00886	-	0.00844
2567	Royal / Thorpe Road	25,000	7,996	31.98%	32,996	32,996	-	-	-	-	-	0.00000
2568	Godfrey Canyon	71,381	23,066	32.31%	94,447	77,294	-	17,153	477,000	0.03596	-	0.03458
2570	Outlaw South	178,308	58,415	32.76%	236,723	211,770	-	24,953	6,153,679	0.00405	-	0.00369
2571	Wheatland Hills	40,259	12,658	31.44%	52,917	44,911	-	8,006	1,089,000	0.00735	-	0.00707
2572	Harvest Hills	92,581	29,216	31.56%	121,797	98,278	-	23,519	2,657,160	0.00885	-	0.00859
2575	Blue Grass Meadows	74,733	24,476	32.75%	99,209	85,084	-	14,125	1,449,855	0.00974	-	0.00952
2576	Painted Hills	239,608	73,862	30.83%	313,470	279,119	-	34,351	4,486,680	0.00766	-	0.00743
2578	Meadows Subdivision	96,500	31,793	32.95%	128,293	97,623	-	30,670	123,537	0.24827	-	0.23532
2579	Wildhorse Subdivision	90,013	29,325	32.58%	119,338	102,199	-	17,139	2,907,543	0.00589	-	0.00572
2580	Looking Glass Subdivision	36,557	11,880	32.50%	48,437	39,897	-	8,540	348,254	0.02452	-	0.02381
2583	Hyalite Meadows	70,621	21,947	31.08%	92,568	70,202	-	22,366	1,219,680	0.01834	-	0.01807
2584	Lake Subdivision	53,709	17,541	32.66%	71,250	55,857	-	15,393	1,132,560	0.01359	-	0.01326
2587	Andesite Road	38,925	12,609	32.39%	51,534	45,753	-	5,781	477,000	0.01212	-	0.01200
2588	Evergreen Way	37,953	12,283	32.36%	50,236	44,437	-	5,799	261,000	0.02222	-	0.02200
2589	Triple Tree	376,503	122,684	32.59%	499,187	422,150	-	77,037	4,878,720	0.01579	-	0.01526
2591	Bear Creek	240,724	77,579	32.23%	318,303	288,265	-	30,038	2,744,280	0.01095	-	0.00977
2592	Alder Court	26,139	8,613	32.95%	34,752	25,906	-	8,846	199,138	0.04442	-	0.03583
2595	Ousal Falls (Schedule 2)	368,304	117,210	31.82%	485,514	242,509	-	243,005	174,008	1.39652	-	1.68504
2595	Ousal Falls (Schedule 3)	359,030	118,505	33.01%	477,535	242,509	-	235,026	114,368	2.05500	-	1.97600
2597	Firelight Park	62,968	19,343	30.72%	82,311	78,259	-	4,052	1,089,000	0.00372	-	0.00354

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2024 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Final Budget	Operating Reserved	Res. %	Total	Cash	Non-Tax Rev + Transfers	Taxes	Mill Value	FY 2024 Mills	FY 2024 Max Mills	FY 2023 Mills
2597	Firelight Road	96,632	31,120	32.20%	127,752	78,259	-	49,492	1,306,800	0.03787	-	0.03443
2598	Hyalite Canyon Estates	40,791	13,333	32.69%	54,124	40,860	-	13,264	1,001,880	0.01324	-	0.01273
2602	Garden Center	230,497	66,991	29.06%	297,488	230,901	-	66,587	871,200	0.07643	-	0.06646
2603	Skywood	88,852	28,750	32.36%	117,602	83,498	-	34,104	560,000	0.06090	-	0.05856
2604	Silverado (Aspen/Andesite)	279,078	91,854	32.91%	370,932	306,060	-	64,872	3,210,000	variable	-	variable
2605	Firelight Meadows	150,023	48,444	32.29%	198,467	168,163	-	30,304	25,232	\$139.01/ unit	-	101.18/ unit
2606	Franklin Hills	27,610	8,801	31.88%	36,411	30,862	-	5,549	527,076	0.01053	-	0.00975
2607	Sourdough Creek Prop.	16,297	5,365	32.92%	21,662	18,147	-	3,515	609,840	0.00576	-	0.00536
2608	Summer Ridge	103,596	33,961	32.78%	137,557	109,887	-	27,670	4,225,320	0.00655	-	0.00598
2609	Olive Tree Way	8,272	2,654	32.08%	10,926	8,767	-	2,159	261,360	0.00826	-	0.00758
2610	Sir George Way	3,712	1,183	31.87%	4,895	3,868	-	1,027	217,800	0.00472	-	0.00439
2611	Spain Bridge Meadows	140,190	45,674	32.58%	185,864	144,692	-	41,172	1,175,000	0.03504	-	0.03047
2613	Lazy TH Estates	142,955	45,854	32.08%	188,809	132,909	-	55,900	1,360,000	0.04110	-	0.03574
2614	Home 40	24,036	7,725	32.14%	31,761	11,153	-	20,608	1,173,942	0.01755	-	0.01625
2615	Parkview West Bridge	10,254	3,347	32.64%	13,601	9,012	-	4,589	840,000	0.00546	-	0.00530
2617	Kermodi and Ursa Streets	61,351	20,201	32.93%	81,552	52,821	-	28,731	1,025,000	0.02803	-	0.02556
2618	Wylie Creek Estates Ph. 1-3	339,434	108,737	32.03%	448,171	333,030	-	115,141	3,380,000	0.03407	-	0.02962
2619	Hyalite Ranch	30,550	9,831	32.18%	40,381	15,596	-	24,785	528,000	0.04694	-	-
2620	North Star Commercial	33,750	11,103	32.90%	44,853	(5,847)	-	50,700	19,500	2.60000	-	-
2621	Mtn Spld-Star Ln-Solar Way	8,982	2,884	32.11%	11,866	(5,000)	-	16,866	3,833,280	0.00440	-	-
2622	Gallatin Heights	90,777	29,288	32.26%	120,065	(5,988)	-	126,053	1,715,000	0.07350	-	-
subtotal RID Mntnnc. Dist.		9,350,096	3,011,238	32.21%	12,379,817	9,759,709	-	2,620,108				
RID Bond Districts												
3591	Bear Creek	19,925	-	0.00%	19,925	(2,116)	-	22,041	-	-	-	fee per Treasurer list
3593	Trail Creek	53,100	-	0.00%	53,100	(19,352)	-	72,452	-	-	-	fee per Treasurer list
3595	Ousal Falls	146,650	18,000	12.27%	164,650	138,975	-	25,675	-	-	-	fee per Treasurer list
3596	Clarkston	394,350	45,000	11.41%	439,350	93,494	-	345,856	-	-	-	fee per Treasurer list
3605	Firelight Meadows	45,281	4,500	9.94%	49,781	17,567	-	32,214	-	-	-	fee per Treasurer list
3606	Franklin Hills	11,533	1,200	10.40%	12,733	4,580	-	8,153	-	-	-	fee per Treasurer list
3607	Sourdough Creek Prop	8,823	1,000	11.33%	9,823	2,555	-	7,268	-	-	-	fee per Treasurer list
3608	Summer Ridge Subd.	20,418	2,000	9.80%	22,418	4,452	-	17,966	-	-	-	fee per Treasurer list
3609	Olive Tree Way	6,218	600	9.65%	6,818	59	-	6,759	-	-	-	fee per Treasurer list
3610	Sir George Lane	9,332	1,000	10.72%	10,332	6,467	-	3,865	-	-	-	fee per Treasurer list
3612	Nixon Bridge	38,122	500	1.31%	38,622	9,444	-	29,178	-	-	-	fee per Treasurer list
3615	Parkview West Bridge	24,373	5,000	20.51%	29,373	(4,782)	-	34,155	-	-	-	fee per Treasurer list
subtotal RID Bond Districts		778,126	78,800	10.13%	856,926	251,343	-	605,583				



2023 Certified Taxable Valuation Information
(15-10-202, MCA)
Gallatin County
COUNTY WIDE LEVIES

Certified values are now available online at property.mt.gov/cov

1. 2023 Total Market Value ¹	\$ 48,559,638,214
2. 2023 Total Taxable Value ²	\$ 743,698,207
3. 2023 Taxable Value of Newly Taxable Property.....	\$ 40,530,429
4. 2023 Taxable Value less Incremental Taxable Value ³	\$ 720,020,998
5. 2023 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$ 250,920

6. TIF Districts			
Tax Increment District Name	Current Taxable Value²	Base Taxable Value	Incremental Value
BOZEMAN DOWNTOWN	15,118,342	1,328,695	13,789,647
NORTHEAST URBAN REN	1,805,712	423,054	1,382,658
BOZEMAN MIDTOWN UI	8,905,551	3,507,723	5,397,828
NORTH PARK URBAN REI	329,639	244,332	85,307
SOUTH BOZEMAN TECHI	98,650	417	98,233
POLE YARD URD	2,266,003	1,137,056	1,128,947
BELGRADE URBAN RENE	3,995,893	2,201,304	1,794,589
		Total Incremental Value	\$ 23,677,209

Preparer Terri Smith Date 8/7/2023

¹Market value does not include class 1 and class 2 value
²Taxable value is calculated after abatements have been applied
³This value is the taxable value less total incremental value of all tax increment financing districts
⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2023 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$ -
II. Total value exclusive of "newly taxable" property	\$ -

Note
 Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/07/2023, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.
 The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/11/2023, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2023 Certified Taxable Valuation Information
(15-10-202, MCA)
Gallatin County
ROAD & LIBRARIES

Certified values are now available online at property.mt.gov/cov

1. 2023 Total Market Value ¹	\$	26,518,853,713
2. 2023 Total Taxable Value ²	\$	409,459,806
3. 2023 Taxable Value of Newly Taxable Property.....	\$	24,197,361
4. 2023 Taxable Value less Incremental Taxable Value ³	\$	409,459,806
5. 2023 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	250,920

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Terri Smith

Date 8/7/2023

¹Market value does not include class 1 and class 2 value
²Taxable value is calculated after abatements have been applied
³This value is the taxable value less total incremental value of all tax increment financing districts
⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2023 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	<u> -</u>
II. Total value exclusive of "newly taxable" property	\$	<u> -</u>

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/07/2023, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/11/2023, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.

County of Gallatin Taxable Valuation/Mill Levy Ten-Year History and Analysis

NOTE: The analysis below includes only entity-wide levies subject to the limitations of Section 15-10-420, MCA

FISCAL YEAR	ENTITY-WIDE TAXABLE VALUATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
			FY's 2012-2013 through 2016-2017 enter number of mills from prior year budget-page 9. FY's 2017-2018 and forward enter number of mills from line (14) of the applicable Mill Levy Determination Form.	FY's 2012-2013 through 2016- 2017 enter number of mills from prior year budget - page 9. FY's 2017-2018 & forward enter number of mills from line (16) of the applicable Mill Levy Determination Form.	The Carry Forward in this column is <u>not cumulative</u> - the current fiscal year carry forward mills available are the full amount that may be levied in a subsequent year. These mills will be included in the next year's total authorized mill levy.
2014 - 2015	256,999,355	2.56%	69.86	64.35	
2015 - 2016	242,059,574	-5.81%	79.11	72.84	
2016 - 2017	252,375,529	4.26%	79.78	73.79	
2017 - 2018	291,993,196	15.70%	72.36	65.84	6.52
2018 - 2019	300,723,354	2.99%	72.40	68.04	4.36
2019 - 2020	361,529,488	20.22%	65.05	61.83	3.22
2020 - 2021	375,238,202	3.79%	67.42	62.55	4.87
2021 - 2022	449,231,735	19.72%	56.45	53.40	3.05
2022 - 2023	464,664,669	3.44%	57.65	52.89	4.76
2023 - 2024	743,698,207	60.05%	39.23	38.67	0.56

Road Fund (2110) and Library Fund (2220)

FISCAL YEAR	TAXABLE VALUATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
2014 - 2015	143,113,015	2.64%	26.45	26.29	
2015 - 2016	131,331,871	-8.23%	30.04	30.04	
2016 - 2017	137,822,326	4.94%	30.31	30.31	
2017 - 2018	162,546,622	17.94%	27.30	27.30	0.00
2018 - 2019	166,725,077	2.57%	27.79	27.75	0.04
2019 - 2020	197,526,909	18.47%	24.59	24.59	0.00
2020 - 2021	204,663,965	3.61%	24.52	24.52	0.00
2021 - 2022	243,192,668	18.83%	21.47	21.47	0.00
2022 - 2023	251,913,335	3.59%	21.97	21.97	0.00
2023 - 2024	409,459,806	62.54%	14.71	14.71	0.00

Voted/Permissive mills levied in the current fiscal year:

Description	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY
Permissive Medical Levy	7.38	7.38
Permissive Sheriff's Retirement System Levy	0.35	0.35